

SCHOOL BOARD'S  
FINAL APPROVED BUDGET  
2009-2010



# BUDGET

HAMPTON CITY PUBLIC SCHOOLS

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SCHOOL BOARD  
OPERATING BUDGET

FISCAL YEAR 2009-2010

APPROVED APRIL 1, 2009 by SCHOOL BOARD

APPROVED MAY 13, 2009 by CITY COUNCIL

1 Franklin Street  
Hampton, VA 23669

<http://sbo.hampton.k12.va.us/>

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# **INTRODUCTORY**

# THE SCHOOL BOARD OF THE CITY OF HAMPTON

2009-2010



FRED A. BREWER, JR.  
CHAIRMAN



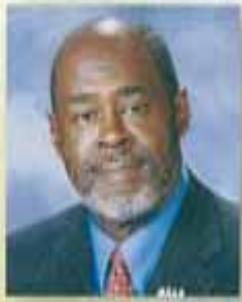
PHYLLIS T. HENRY  
VICE CHAIRMAN

*Our Vision*  
*Hampton City Schools is the first choice for academic and lifelong success for every single student.*

*Our Mission*  
*Hampton City Schools will create school experiences to ensure that all students learn and demonstrate skills needed for lifelong learning.*



HENRY J. GODFREY



LINWOOD D. HARPER



MARTHA MUGLER



WILLIAM D. PEARSON



LENNIE F. ROUTTEN



DR. PATRICIA JOHNSON, ED. D.  
INTERIM SUPERINTENDENT

**HAMPTON CITY PUBLIC SCHOOLS  
DIVISION STRUCTURE  
FY 2009-2010**

*The Hampton City School Board is a seven member group of citizens elected to serve four year overlapping terms. The School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Hampton, Virginia. It is the function of the Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines that will ensure the proper administration of the city school program.*

Mr. Fred A. Brewer, Jr.

Mrs. Phyllis T. Henry

Chairman

Vice Chairman

*Chesapeake District*

*Chesapeake Bay District*

**MEMBERS**

Mr. Lennie F. Routten

Mr. Linwood D. Harper

*Chesapeake District*

*Hampton Roads District*

Mrs. Martha Mugler

Dr. Henry J. Godfrey

*At-Large Districts*

*Hampton Roads District*

William D. Pearson

*Hampton Roads District*

Dr. Patricia J. Johnson

*Superintendent*

Mrs. Nanci Reaves

Ms. Carolyn Bowers

*School Board Attorney*

*Clerk of the Board*

**DIVISION LEADERSHIP TEAM**

Curriculum and Instruction Pre K-12, Deputy Superintendent.....	Vacant
Instructional Support Pre K-12, Deputy Superintendent.....	Dr. Linda Shifflette
Facilities and Business Support, Deputy Superintendent.....	Dr. Victor Hellman
Instructional Accountability, Executive Director.....	Mrs. Paula Brown
Elementary School Leadership, Executive Director.....	Dr. Mildred Sexton
Elementary School Leadership, Executive Director .....	Dr. Patricia Leary
Secondary School Leadership, Executive Director.....	Dr. Donna Woods
Human Resources, Executive Director.....	Vacant
Public Relations and Communications, Director.....	Mrs. Ann Stephens-Cherry
Community and Legislative Relations, Director.....	Mrs. Ann Bane



AMERICA'S FIRST  
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## School Board of the City of Hampton

June 30, 2009

Dear Citizens of Hampton:

We are pleased to present to you the School Board's Adopted Budget for 2009-2010. This budget was approved by the School Board at its meeting on April 1, 2009, and by City Council on May 13, 2009. The total approved budget is \$208,713,038, which represents a decrease of \$7,167,204 or 3.32%, over 2008-2009.

This has been one of our most challenging budget years in recent memory. With the nation in the worst economic crisis since the Great Depression, we were faced with significant reductions in funding from the state. Initially, we projected close to a \$20M budget shortfall. Among the many reductions made by the Governor was the elimination of the compensation supplement for 2009-2010. With the prospect of impending layoffs, HCS also made the decision not to fund salary increases for the coming year; however, we were able to maintain current salary and health benefit levels. While we initially anticipated a reduction in force of 304 positions, we were able to restore 190.5 positions with funds provided through the American Recovery and Reinvestment Act of 2009 (ARRA). While this funding is temporary in nature, it will allow the division time to restructure and adjust to reduced staffing levels over the next two fiscal years.

Even with ARRA funding (sometimes called stimulus funding), the fiscal impact of the recession on our budget is significant. Because we have reallocated \$18.1M over the last four budget cycles for salary increases, we were unable to reduce the budget to the level necessary without impacting personnel. Although we funded 190.5 positions with stimulus, we still needed to eliminate 113.5 positions from the budget, including a reduction of 52.5 teaching positions due to declining enrollment. In addition, the decision was made to eliminate the Early Retirement Incentive after this year (FY09), and to eliminate the Sentara fitness dues subsidy for both active and retired employees. Another significant change is the addition of a supplement for those individuals required to be accessible via cell phone. Currently, these employees are provided with a cell phone paid for by the division. Division paid cell phones will be eliminated and replaced with a staggered supplement, dependent upon the employee's required accessibility.

Mr. Fred A. Brewer, Jr., Chairman • Ms. Phyllis T. Henry, Vice Chairman

Dr. Henry J. Godfrey • Mr. Linwood D. Harper • Ms. Martha M. Mugler • Mr. William D. Pearson • Mr. Lennie F. Routten

One Franklin Street • Hampton, Virginia 23669-3570 • [www.sbo.hampton.k12.va.us](http://www.sbo.hampton.k12.va.us)

As part of our restructuring to meet the needs of the division in light of reduced funding, staffing formulas were developed to ensure that schools are staffed equitably and appropriately according to their needs. Formulas were developed for the following positions: Assistant Principals, School Nurses, School Counselors, Deans, Instructional Assistants, School Security Officers, Custodians, Cafeteria Monitors, Health Clerks, Librarians, Library Clerical, School Clerical, and Food Services (part of Fund 51). These formulas will be implemented during the FY10 year with a goal of being at staffing formula levels within two years.

One of the major non-personnel changes made for 2009-2010 is the implementation of yellow buses for all secondary transportation to replace the contract services previously provided by Hampton Roads Transit (HRT). This is a major undertaking, but one that we feel is in the best interest of our students. We have budgeted funds for the lease-purchase of 45 new buses, additional drivers and other costs necessary for the transition, but were able to eliminate the \$2.2M previously budgeted to pay HRT. Another big change is the return of all year round schools to a traditional schedule beginning in the Fall 2009. Three of the year round schools had already been notified of a return to the traditional schedule and a fourth was originally slated to close with the opening of the two new PK-8 schools. Due to the potential savings of approximately \$700K overall, the decision was made to return the remaining four schools to a traditional schedule as well.

A significant change in the original planning for fiscal 2009-2010 is the delay in the opening of the two new PK-8 schools. On March 11, 2009 it was announced that after considering issues of quality, safety, and cost, with respect to an accelerated project, all parties agreed to decelerate the construction of Andrews and Phenix PreK-8 schools. This action will delay the opening of the two new schools until September, 2010. The original plan to close Wythe Elementary is delayed until September, 2010 as well.

Revenues are based on a projected enrollment (March 2010 ADM) of 20,350 students. This reflects a decline in average daily membership of 600 students. This estimate is based on both current and projected statewide and division trends. This translates into a loss of approximately \$2.8 million, a result of which is the reduction of 52.5 teaching positions. In addition, the budget reflects a \$3.1M decrease in projected sales tax revenue due to revised estimates both internally and at the state level and based on the current economic climate.

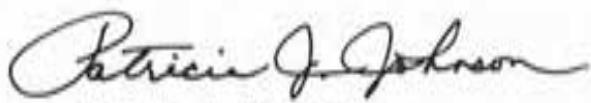
In conclusion, although there were significant challenges to overcome this year, we are pleased to have been able to preserve as many jobs as possible while still maintaining current salary levels, as well as fund the transition to an all yellow bus fleet. As we move forward, we will continue to deliver quality services

to children in a framework of fiscal responsibility in order to achieve the maximum educational benefit for the youngest citizens of our city and the taxpayers as we continue to make Hampton City Schools the first choice for academic and lifelong success for every single student.

Thank you to each of our staff and community members for supporting Hampton City Schools and for ensuring that our students are provided the quality education that will make them the leaders of tomorrow. Together we will continue to move Hampton City Schools from good to great!



Fred A. Brewer, Jr.  
Chairman, Hampton City School Board



Patricia J. Johnson  
Superintendent of Schools

## EXECUTIVE SUMMARY

### ***Budget Process***

State code requires that the School Board present a balanced budget to the city on or before April 1. The annual budget process begins in September with the development of the budget calendar. At the beginning of the budget process staff was provided general direction for preparing their budgets. Due to the current economic crisis, rather than follow the zero-based budget approach implemented last year, principals and department heads were asked to detail cuts of 10% and 15% respectively to their FY09 budgets exclusive of line items funded on a per pupil basis. A flowchart was developed with staff input in order to facilitate the decision-making process (shown on page 44). Staff members at all management levels participated in the development of this budget. The School Board conducted two public hearings on the Superintendent and Division Leadership Team's Proposed Operating Budget. The initial budget was presented on March 11, and a revised budget that included funds from the American Recovery and Reinvestment Act (ARRA), specifically the State Fiscal Stabilization Funds (SFSF), was presented on March 25<sup>th</sup>. The School Board's Recommended Budget was adopted on April 1, 2009. Because school divisions in the Commonwealth of Virginia are fiscally dependent on the local government, after the School Board approves the budget it is forwarded to the City Council of the City of Hampton for their consideration. The City Council must approve a School Board budget by May 15. If City Council makes adjustments to the School Board's request, the School Board is required to adjust its budget within the parameters of state law. The final School Board Adopted Budget is approved by late May or early June (if changes have been made since the School Board initially adopted the budget). No changes were made by City Council; therefore, the budget approved by the School Board on April 1 is the final approved budget.

### ***Fiscal Year 2010 Budget Approach and Challenges***

The FY10 budget is the second year of the biennium for the state budget. Significant funding reductions were made by the General Assembly due to the current economic climate and the corresponding decline in projected state revenues. The state is facing a revenue shortfall in excess of \$3 billion for the biennium. While K-12 education was spared any budget reductions in the current (FY09) year, statewide cuts for FY10 affected school divisions statewide. Hampton's share of this reduction is \$14.1 million, a 9.8% reduction over FY09.

The funded amount for local contribution from the City of Hampton is based on a funding formula, and the amount budgeted for FY10 is down by a very modest 1.68% in light of the current economy.

Funds provided by the American Recovery and Reinvestment Act of 2009, specifically the State Fiscal Stabilization Funds, were allocated by the General Assembly in the amount of \$8,136,617 and are incorporated as part of our overall operating budget, thus helping to offset the significant state revenue reductions. The total operating budget for Hampton City Schools is \$208,713,038, a reduction of \$7,167,204, or 3.32% less than FY09.

The division is in a period of declining enrollment and is expecting the loss of another 600 students in FY10. Revenue challenges at the state level resulted in the General Assembly declining to include any funding for compensation supplements in the first year of the biennium, and again for FY10. This is a challenge for us as our goal is to ensure that our teacher salaries remain competitive so that we can attract and retain the best teachers; however, in light of the significant challenges facing the Commonwealth as a whole, as well as our school division, HCS also decided not to fund salary increases for the coming year. The division's greatest challenge was facing the reality that in order to reduce the budget to the extent necessary, there would have to be a Reduction in Force implemented. The reallocation of \$18.1M over the last four budget cycles to fund salary increases has severely limited the funds available from which reductions can be made without impacting personnel. A flowchart was developed to facilitate the decision-making process for schools and departments, which is further detailed in the Budget Development Process under the Organizational tab. Overall, 113.5 full-time equivalent (FTE) positions were eliminated from the budget, including 52.5 teaching positions as a result of declining enrollment, and 6.5 teaching positions resulting from program changes. The remaining positions were a combination of support (42.5 FTE) and administrative (12) positions, many due to the implementation of staffing formulas at the school level (see page 346 for detail of staffing formulas).

#### ***American Recovery and Reinvestment Act of 2009***

As previously mentioned, Hampton City Schools will receive \$8.1 million through the American Recovery and Reinvestment Act of 2009 (ARRA, also known as the Economic Stimulus Act, or simply stimulus funds). These funds are anticipated to be received for a period of two years. The funds:

- Must be spent quickly to save and create jobs;
- Should be used to improve student achievement and help close the achievement gap;
- Will be subject to additional and more rigorous reporting requirements than normally apply to grant recipients; and
- Are available for only two to three years and should be invested in ways that do not result in unsustainable continuing commitments after the funding expires.

Keeping these guidelines in mind, HCS used the State Fiscal Stabilization Funds (SFSF) to save 142.5 FTE positions that would otherwise have been eliminated from the budget. In addition, ARRA funds provided through the Individuals with Disabilities Act (IDEA) and Title I saved another 23 FTE positions. These stimulus funded positions will be eliminated through attrition over the course of the two year funding stream. Other uses of SFSF funds include library books, instructional supplies, software, support of community agencies, and capital projects. All items funded with ARRA funds will be separately tracked and reported. The table below presents a summary of the approved uses for the SFSF funds the division anticipates receiving in FY10.

<b>Positions and Other Adjustments</b>	<b>\$ 5,799,476</b>
<b>Employer Health Insurance Subsidy</b>	<b>582,784</b>
<b>Textbooks</b>	<b>556,840</b>
<b>Capital Improvements</b>	<b>541,072</b>
<b>PK-8 Instructional Materials</b>	<b>338,445</b>
<b>Position Control</b>	<b>150,000</b>
<b>COMPASS Curriculum Writing</b>	<b>88,000</b>
<b>Restore Community Agencies to 50%</b>	<b>80,000</b>
	<b>\$ 8,136,617</b>

### ***School Board Strategic Goals***

The Hampton School Board established the following five goals as part of the 2005-2010 Strategic Plan:

Goal #1 Maximize every child's learning.

Goal #2 Create safe, secure, nurturing environments.

Goal #3 Attract, train and retain exceptional staff.

Goal #4 Develop parent and community ownership of our school system.

Goal #5 Manage and maximize fiscal and physical resources effectively and efficiently.

A complete report on the progress in meeting these goals as of September 3, 2008 may be viewed on our website at  
<http://sbo.hampton.k12.va.us/overview/strategicplanupdate.pdf>.

### ***2008-2009 Key Performance Indicators***

The following were established by the Division Leadership Team as the key performance indicators for the 2008-2009 school year:

- 100% of regular HCS schools will be fully accredited for the 2008-09 school year.
- Construction of the new Pre K-8 schools will continue on the established schedule of "on time and under budget" delivery of these buildings by August, 2009.
- District student rezoning process will be outlined by October, 2008 and completed by March, 2009 that will include student assignments and transportation plans for students.
- A plan will be developed and implemented by November, 2008 that will improve the internal/external appearance of each school building as measured by an independent team of City of Hampton citizens.

- By November, 2008 a plan to evaluate and utilize all portable classrooms will be presented to the School Board.
- The Performance Learning Center will be implemented by October, 2008. Program objectives and outcomes will be presented to the School Board by October, 2008 and quarterly reports will be provided to the School Board on this program.
- Overall staff morale will continue to improve as measured by agreed surveys between the School Board and Superintendent. Each survey will be reviewed and considered as a part of the entire staff and community perception. At least one feedback session will be held with each school and department and those results will be provided to the School Board as part of the consideration of the Superintendent's evaluation process.
- By December, 2008 a report and analysis will be presented to the School Board regarding retention rates for administrators, support staff, and professional staff.
- A revised long range building improvement plan will be presented to the School Board by February, 2009 that will include all renovations and new construction in HCS.
- Quarterly meetings (October, January, April, June) of the School Board and City Council will be held to improve communications and relationships between the governing bodies.
- The City/School Board budget funding formula will be reviewed and examined for revisions to provide a more balanced funding formula by February, 2009.
- A five-year plan for the development and implementation of the HCS COMPASS initiative will be presented to the School Board in November, 2008.
- A three-year plan will be presented to the School Board by March, 2009 that will outline and delineate HCS's transition from HRT to yellow bus student transportation service.
- The Balanced Scorecard and Project Management processes will be developed and implemented by May, 2009.
- HCS Marketing and Communications Plan will be revised and presented to the School Board by October, 2008.
- An analysis and recommendations will be presented to the School Board regarding any revision to the HCS year-round school schedules.

- A state department Efficiency Audit will be conducted in the following areas: Administration, Human Resources, Financial Management, Purchasing, Facilities, Transportation, Cost of Educational Service Delivery, Special Education, Technology Management, Food Services. Final report to the School Board by April, 2009.

### ***Budget Format***

Beginning with the fiscal 2008-2009 year, the school operating budget uses a programmatic basis to facilitate review and analysis by the School Board and the citizens of the City of Hampton. Additional detail has been added for FY10. The high level of line item account detail presented in this budget document is intended to facilitate its review and understanding by the reader. The same information may be presented in multiple formats in order to provide the reader with greater insight into how our resources are utilized. Due to the significant change in formatting, expenditure comparisons cannot be presented for years prior to FY08.

Additionally, the state approved a new technology category classification effective July 1, 2008; therefore, this category of expenditures is only shown for fiscal years 2009 and 2010. Expenditure data for FY08 is shown using the four approved categories in effect at that time.

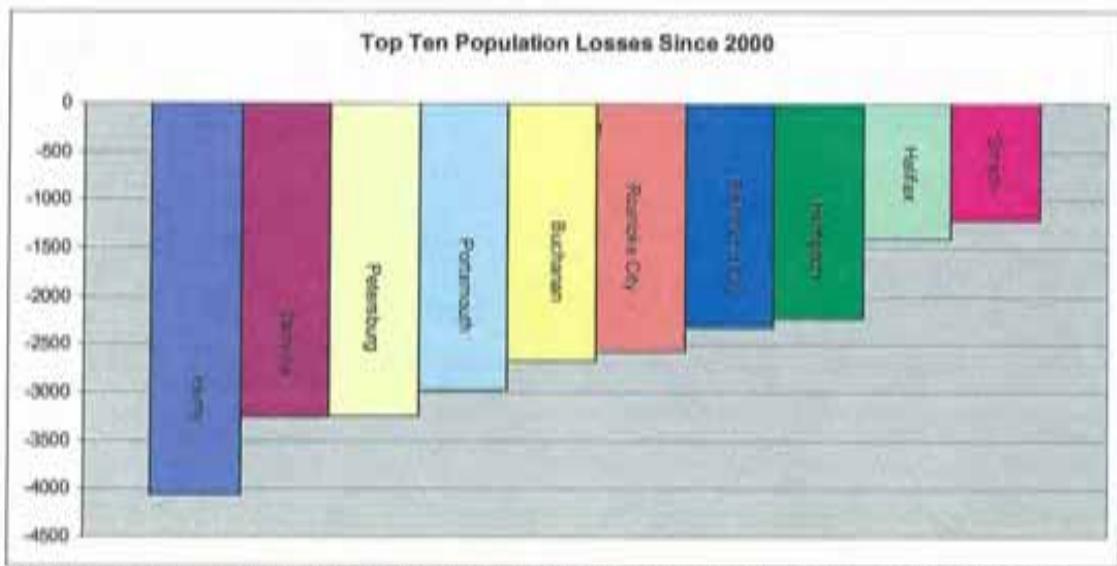
### ***Future Challenges***

The current economic crisis makes the next few years a continuing challenge. Funds provided through the ARRA are expected to be phased out after two years, and the division must continue to explore ways to provide a high quality education to our students with more limited resources. In addition, the General Assembly is still considering funding caps for support positions, and it is unclear how this may impact us going forward. Our budget projections indicate that funding will be relatively flat for FY11, then decline in FY12 with the loss of stimulus funding. FY11 is the beginning of a new biennium, so any changes to per pupil funding or other formula changes that may be made by the General Assembly are unknown at this time.

### ***Population Changes in Hampton***

Since 2000, the City of Hampton has had a net population decline of 2,233 people, or 1.52% of its population in 2000. The provisional estimate for 2008 ranks Hampton as the 12<sup>th</sup> largest of Virginia's localities.

Source: University of Virginia, Weldon Cooper Center for Public Service, [Estimates of Population for Virginia & Its Localities, Final 2007 & Provisional 2008](#).

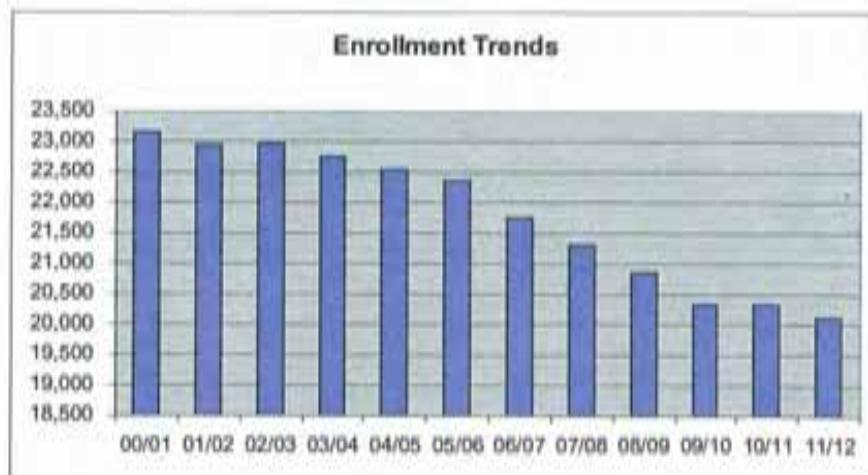


Source: Demographics & Workforce Group, Weldon Cooper Center, University of Virginia

### **School Enrollment**

The School Board utilizes enrollment projections provided by the Facilities and Planning Office to prepare its budget. The School Board's approved FY09 Operating Budget was prepared using 20,950 projected students. Actual enrollment was 20,857 (March ADM), which is a decrease over the previous year's enrollment (21,318) of 461 students. Our enrollment projection of 20,350 for FY10 represents 507 or 2.4% less students than FY09 actual. Student enrollment projections are a major consideration when developing the School Board budget. Student enrollment drives the amount of state and federal funding the School Division receives. It is also significant because it drives the number of instructional and support staff needed to provide educational and support services to students. The following chart and graph shows the actual and projected enrollment in the division for the school years 2001-2012.

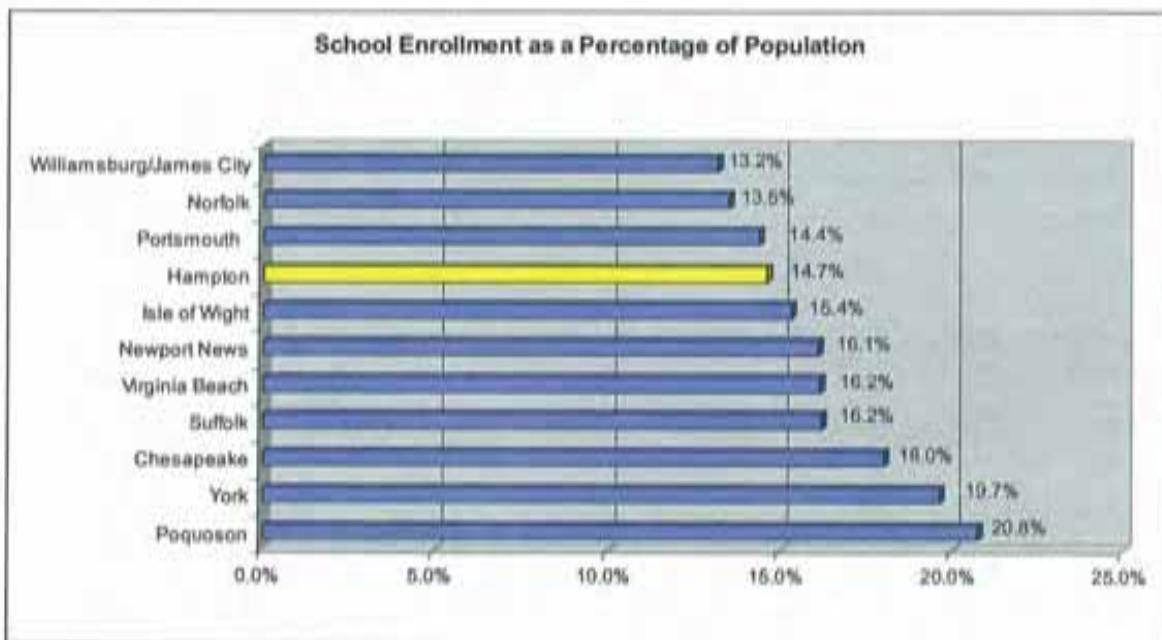
Year	March ADM
2001	23,163
2002	22,957
2003	22,981
2004	22,774
2005	22,563
2006	22,378
2007	21,772
2008	21,318
2009	20,857
2010	20,350 +
2011	20,332 *
2012	20,133 *



- + Budgeted enrollment
- \* Projected enrollment

Student enrollment in Hampton as a percentage of the city's total population is 14.7%, consistent with surrounding localities of similar demographics. The table and chart below reflect rankings as of 2008.

Locality	Population, 2008	Average Daily Membership in Public Schools, 2008	Average Daily Membership in Public Schools, 2008	Percentage
			2008	
Poquoson	11,791	2,451	2,451	20.8%
York	64,526	12,687	12,687	19.7%
Chesapeake	216,621	39,059	39,059	18.0%
Suffolk	81,906	13,307	13,307	16.2%
Virginia Beach	431,451	69,858	69,858	16.2%
Newport News	180,977	29,193	29,193	16.1%
Isle of Wight	34,373	5,280	5,280	15.4%
<b>Hampton</b>	<b>144,203</b>	<b>21,143</b>	<b>21,143</b>	<b>14.7%</b>
Portsmouth	97,598	14,092	14,092	14.4%
Norfolk	235,092	31,822	31,822	13.5%
Williamsburg/James City	75,590	10,002	10,002	13.2%



Source: State Auditor of Public Accounts; Comparative Report; Fiscal Year Ended 6/30/08

#### ***Fiscally Dependent School Division***

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council. The School Division does not prepare or administer a budget for school debt.

service. The school debt service budget is prepared and administered by the City of Hampton. The school division is currently paying \$2,000,000 per year to the city as a debt service reserve for the two new PK-8 schools currently under construction. These funds are budgeted in category 1, account 9924 (see page 105). The school division has paid \$6,000,000 through June, 2009.

### ***Capital Improvement Plan***

Over 30 years have passed since HCS has had school construction. In 2005, the city created school investment panel (SIP) established funds for school renovations and maintenance and support for construction by issuing bonds. Small capital improvement projects are under the supervision of the director of school maintenance and operations. The capital improvement plan (CIP) funds approximately \$2.4 million in improvements each year, meeting requests developed through a planning process involving stakeholders at each school. In addition, the city allocates \$2.9 million that was recommended by the SIP to be provided annually for five years beginning in FY 2007, for school renovation and remodeling. The total available is \$5,287,500 per year. The SIP also recommended funds for new construction. The division is currently constructing two new PK-8 schools that are planned to open in fall 2010. The construction of these new schools is under the supervision of the Director of Facilities Planning and Construction. The division holds the contracts for the entire construction project, including all subcontractors. There is also a construction management firm overseeing the projects. (Source: MGT Efficiency Review of Hampton City Schools, May, 2009)

The current CIP/SIP process was established approximately three years ago to ensure the Division solicited information and concerns directly from key stakeholders at each school facility. The Director of School Operations and Maintenance schedules site visits at each school to meet with a committee composed of administrators, instructional staff, support personnel, parents, and student(s). The primary goal of these meetings is to establish in priority order the most important facility improvements relative to safety, code compliance, student achievement, and maintaining a comfortable learning environment. A composite list of needs based on the outcome of these meetings is established for each school.

The City Council and School Board has endorsed a funding formula recommended by the School Investment Panel (SIP) to provide additional annual funds dedicated to meet these needs. The Division is currently in the third year of a five year plan and is continuing to move forward with significant facility improvements.

The current list of priorities by school is shown below (as of February 2009).

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE	5TH CHOICE
Aberdeen	Extend Front Parking/Lts	Remove Stage/Wall	Misc. Sidewalk Repairs	Replace Exterior Doors	Add Adult Restroom
Armstrong	Carpet, Lib. W-G, Lounge	Add Adult Restroom	Add Student Restroom	Waterproof Ext. Walls	Install Cork Strips
Ashbury	Renovate Classrooms	Upgrade Electrical	Upgrade PA System	New Clock System	Paint Front Canopy
Barnon	Repari Rear Drainage	Replace Windows	Install Mini Blinds	Add Gym	Replace Ext. Doors
Bassett	Create Bus Lane	Construct New Stage	Add H/C Ramps	Add Surveillance Cameras	Install Front Canopy
Bethel	Upgrade Auditorium	New Boiler and Controls	New Café HVAC & Lts	New Storefront Walk/Doors	Canopy Replacement
Booker	Root Replacement	New Playground Equip.	Pave Walking Trail	New Marquee Sign	Add Parking Lights
Bryan	Renovate Classrooms	Upgrade Restrooms	Upgrade Kitchen	Cafeteria Canopy	New Gym
Burbank	Breezeway/Canopy Const.	Upgrade Electrical	Gym Addition	Library Carpet	Library Bookshelves
Cary	Upgrade Restrooms	Carpet Rear Breezeway	Carpet Library	Window Replacement	Classroom Mini Blinds
Cooper	Café-Ceramic Wall Tiles	Add Classroom Partitions	Upgrade Restrooms	Install Ceiling Tiles	Replace Floor-Nurse Off.
Davis	Upgrade Restrooms	Renovate Library	Upgrade Auditorium	Upgrade Locker Rooms	Court Yard Improvements
Eaton	Misc. Restroom Repairs	ADA Fire Alarm	Upgrade Restrooms	Classroom Ceiling & Lts	New Water Coolers
Fontenot	Replace Canopies	Misc. Restroom Repairs	Upgrade Parking Lot	New Stage Curtains	New Café Floor
Hampton	New HVAC System	Repair Parking Lot	Upgrade Cafeteria	Renovate Classrooms	New P.A. System
Jones	Renovate Print Shop	Expand Café Seating	Replace Café Tables	Install Perimeter Fencing	Restroom Repairs
Kecoughtan	Upgrade Auditorium	Front Parking Spaces	Upgrade Restrooms	Replace Bleachers	Replace P.A. System
Kraft	Upgrade Parking Lot/Lts	Classroom Ceiling & Lts	Paint Café Ceiling & Lts	Café Acoustic Panels	Classroom Storage
Langley	Add ADA Fire Alarm	Pave/Drain by Dumpster	Drainage by PC 4	Add ESL Space	Construct Blacktop
Les	Install H/C Door Opener	Replace Rear Canopy	Install White Boards	Paint Café Ceiling & Lts	Gym Addition
Lindsay	Modify Office Entrance	Refurbish Canopy & Lights	Replace Gym Bleachers	Upgrade Science Labs	Expand Rear Parking & Lts
Machen	Install Perimeter Fence	Repair Walking Trail	Classrm Ceiling & Lts	Upgrade Restrooms	Replace Int. & Ext. Doors
Mallory	Expand Parking Lot &Lts	Upgrade C.R. & Café Lts	Upgrade Restrooms	Install White Boards	Replace Baseboards
Mary Peake	Create Walking Trail	Repair/Replace Vert. Blinds	Install Exterior Speaker	Add Treads on Pcs	Repair Canopy Leak
Merrimack	Add Gymnasium	Upgrade Kitchen	Upgrade Restrooms	Modify Front Driveway	Install Mini Blinds

SCHOOL	1ST CHOICE	2ND CHOICE	3RD CHOICE	4TH CHOICE	5TH CHOICE
Moton	Expand Parking Lot	Add Exterior Lighting	Upgrade Restrooms	Classroom Painting	Replace Metal Ceiling/Lts
Phillips	Replace Hall Ceiling/Lts	Remove Planters/Poles	Replace Exterior Doors	Replace Interior Doors	Replace Windows
Phoebeus	Correct Misc. Leaks	Add Lighting-Loading Dock	Add Classrm. Lt. Switch	Install White Boards	Replace Metal Ceiling/Lts
Smith	Upgrade Restrooms	Replace Water Fountains	Replace Ceiling Tiles	Add Adult Restroom	Front Door Security
Spratley	Replace Hall Ceiling/Lts	Add Classrm. Ceiling/Lts	Upgrade Locker Rooms	Repair Window Leaks	Add Ceramic Tiles - R/R
Syms	Replace Gym Bleachers	Add Water Coolers	Upgrade Restrooms	Upgrade Locker Rooms	New ADA Fire Alarm
Tarrant	Add Gym	Upgrade Restrooms	Install White Boards	Construct New Stage	Replace Cafeteria Ceiling/Lts
Tucker Capps	Door Controls 2nd Wing	Replace Windows	Fitness Trail/Equip.	Cafeteria Tables	Upgrade Electrical
Tyler	Upgrade Restrooms	Exterior Door Security	Courtyard Utilization	Replace Water Fountains	Replace Interior Doors
Wythe					

### ***Parent Satisfaction Survey***

For three consecutive years since the Hampton school division made a decision to query parents about their perceptions of Hampton City Schools, the division has received outstanding parent approval.

The 2008 survey results showed that 80% of our parents gave the Hampton school division an overall grade of "A" or "B", compared to 78% last school year. In addition, 95% of the Hampton parents gave the school division an overall grade of "A", "B" or "C." This is highly significant in that a national survey conducted in 2006 by the Phi Delta Kappa/Gallup Poll, recorded only 49% of parents awarding their local public schools an "A" or B" rating.

The 2008 Parent Survey consisted of 36 statements in four categories, which were School Environment, Student Achievement, Teacher/Staff Expectations, and Support and Service. The Response choices ranged from "Strongly Agree" to "No Opinion." The Overall Grade category included "A", "B", "C", "D" and "F", and the survey also included a section for written comments.

Surveys will now be conducted on a biennial basis with the next survey due to occur in the 2009-2010 school year.

### ***MGT Efficiency Review***

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible.

In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. The final report was issued May 7, 2009 and may be found on our website at [http://sbo.hampton.k12.va.us/homepage/events\\_news/MGT\\_Report.pdf](http://sbo.hampton.k12.va.us/homepage/events_news/MGT_Report.pdf).

Source: MGT Efficiency Review of Hampton City Schools, May, 2009

### *Academic Efficiency of Dollars Spent*

Below is a ranked comparison of per pupil expenditures for school divisions identified as peer divisions in the MGT Efficiency Review dated May 2009 compared to the ranking of pass rates for English and Math SOL scores. All data is for fiscal 2008, the latest available.

	<b>Per Pupil Expenditure</b>	<b>Rank</b>		<b>English SOL</b>	<b>Rank</b>
Roanoke City	11,247.00	1	Lynchburg	83	1
Lynchburg	10,902.00	2	Newport News	83	2
Norfolk Newport News	10,763.00	3	Portsmouth	83	3
	10,565.00	4	Hampton	82	4
Portsmouth	10,542.00	5	Norfolk	80	5
Hampton	10,388.00	6	Roanoke City	77	6

	<b>Math SOL</b>	<b>Rank</b>		<b>Graduation Rate</b>	<b>Rank</b>
Hampton	80	1	Hampton	71	1
Lynchburg	79	2	Lynchburg	71	1
Portsmouth Newport News	79	3	Newport News	70	2
	78	4	Roanoke City	57	3
Norfolk	76	5	Norfolk	50	4
Roanoke City	73	6	Portsmouth	46	5

Source: State Superintendent's Annual Report for Virginia, Fiscal Year 2008; Virginia School Report Card

## **OPERATING FUND (FUND 50)**

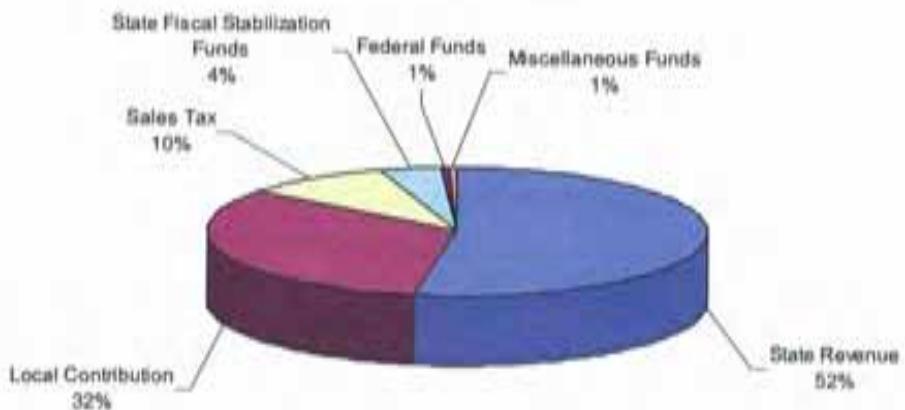
### **Summary of Operating Fund Revenue**

#### **Revenue Summary**

The FY10 budget, totaling \$208,713,038, reflects a decrease of \$7,167,204, or 3.32%, over the approved FY09 budget.

	2008-2009 Approved Budget	2009-2010 Approved Budget	\$ INCR (DECR)	% INCR (DECR)
State Revenue	\$ 121,193,899	110,204,588	(10,989,311)	(9.07)
Local Contribution	69,216,564	68,051,707	(1,164,857)	(1.68)
Sales Tax	23,000,000	19,850,347	(3,149,653)	(13.69)
State Fiscal Stabilization Funds		8,136,617	8,136,617	100.00
Federal Funds	1,397,909	1,397,909	0	0.00
Miscellaneous Funds	1,071,870	1,071,870	0	0.00
<b>Total Revenue</b>	<b>\$ 215,880,242</b>	<b>208,713,038</b>	<b>(7,167,204)</b>	<b>(3.32) %</b>

**FY10 Operating Budget Revenue**

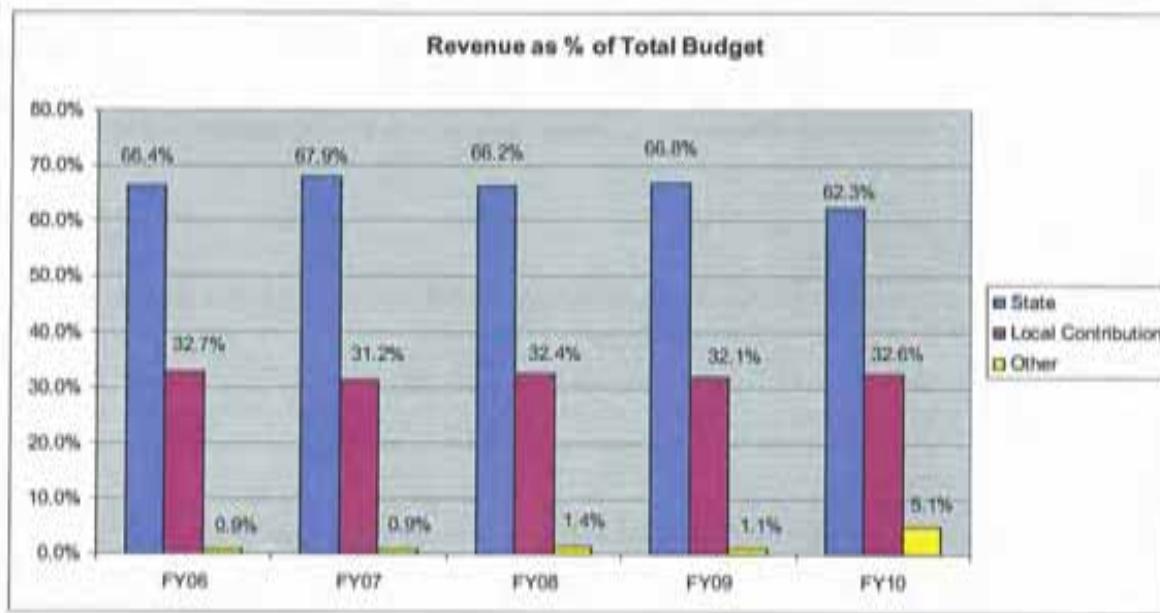


The Operating Budget normally has four sources of revenue. For the fiscal 2010 and fiscal 2011 years, the division will also receive "stimulus" funds as described below.

- **State Revenues** consist of the Standards of Quality (SOQ) payments, incentive funds, categorical programs, and lottery funded programs. Funding is established by the General Assembly on a biennial basis.
- **Local Revenues** consist of funding provided by the City of Hampton through appropriation made by the City Council. A minimum level of funding is required

to meet SOQ and other matches based on the locality's Local Composite Index (LCI), a reflection of ability to pay. The City of Hampton provides an appropriation based on a funding formula. Currently, the city provides funding in excess of the minimum required.

- **State Sales Tax** (another source of state revenue) provides 1,125 percent of the revenue collected through the five percent state sales and use tax to localities to support public education. The money is distributed based on the number of school-age children (ages 5-19) counted during the triennial census. Revenues from the sales tax may be used by school divisions for maintenance, operations, capital projects, and debt service.
- **Federal and Miscellaneous Revenues** consist of Impact Aid, ROTC, indirect cost recovery, cell tower receipts, interest on investments, and other miscellaneous items.
- **State Fiscal Stabilization Funds (Stimulus Funds)** are funds approved under the American Reinvestment and Recovery Act of 2009 to save and create jobs; to improve student achievement and help close the achievement gap; and are to be invested in ways that do not result in unsustainable continuing commitments after the funding expires.



### ***Local Funding Formula***

Hampton City Schools receives its share of local funding from Hampton City based on a funding formula. The local school funding formula endorsed by the City Council and School Board in FY1999 is as follows:

- a. The local school system shall receive 61.83% of all residential real estate, personal property, and utility taxes. Utility taxes include telephone, electric, gas, and cable utility tax revenues.

- b. The residential component of these taxes is obtained by subtracting the commercial component out of the total amount for each tax rate.
- c. The commercial component is subject to some variation each year.
- d. The amount provided to the schools will be based on this formula, regardless of the state and federal revenue provided to schools.
- e. It was agreed, however, that should the General Assembly ever address the inadequate level of state funding for education as noted by various JLARC studies as a comprehensive package that negotiations around appropriate local adjustments would be in order.
- f. It was also agreed that the local school system could make requests for special funding in the form of dedicated real estate tax increases if the School Board felt additional funding was warranted. This was done to help fund teacher salary adjustments.
- g. Dedicated real estate tax increases are not shared according to the local funding formula.

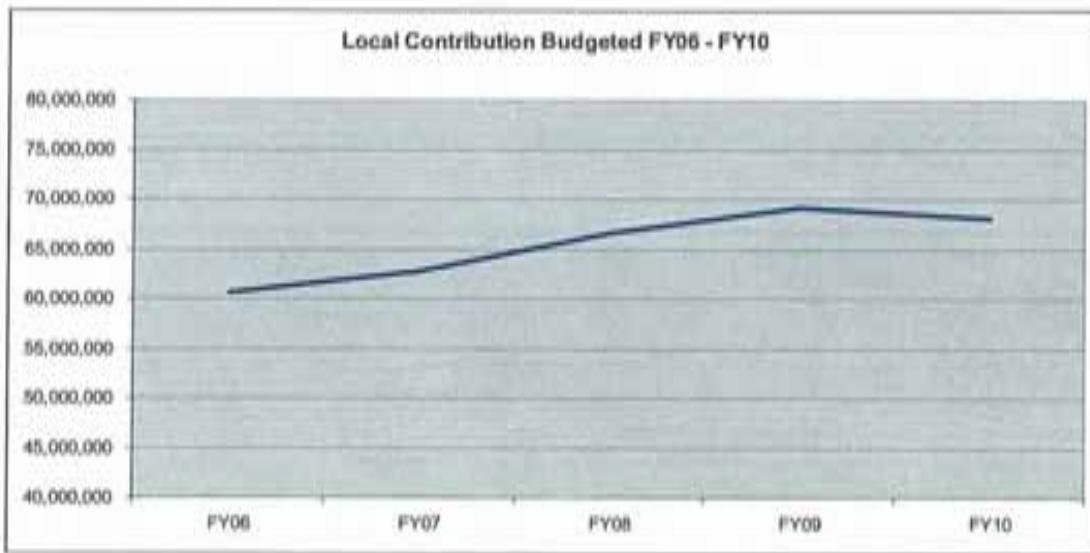
#### Financial Guidelines

In FY2006, a local financial guideline pertaining to real estate growth was adopted by Council as follows effective FY2007:

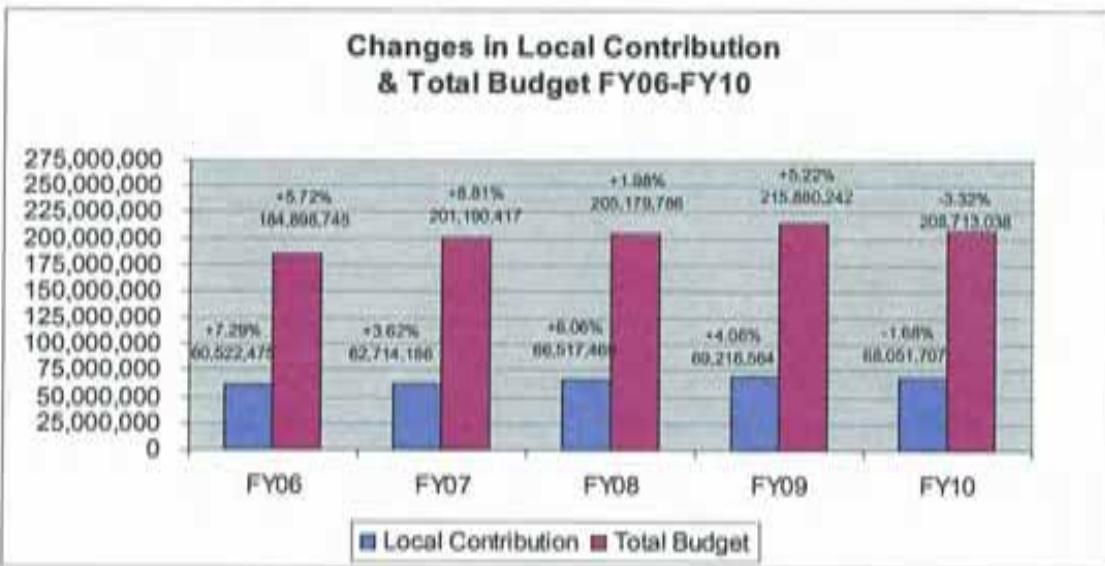
- a. Real estate tax revenue growth, net of new construction, from one fiscal year to the next shall be limited to the equivalent percentage increase in an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year.
- b. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

#### Historical Notes

In essence, the adoption of the financial guideline pertaining to real estate growth has the effect of constraining the real estate component of the local funding formula to no more than percent growth in resident income growth. Dedicated real estate revenues, however, can be assigned to the local school program as they were in FY2008 when the Council dedicated the equivalent of three cents that exceeded the financial guideline to school construction.



*Print as two separate one page charts. Insert after Local Cont History*

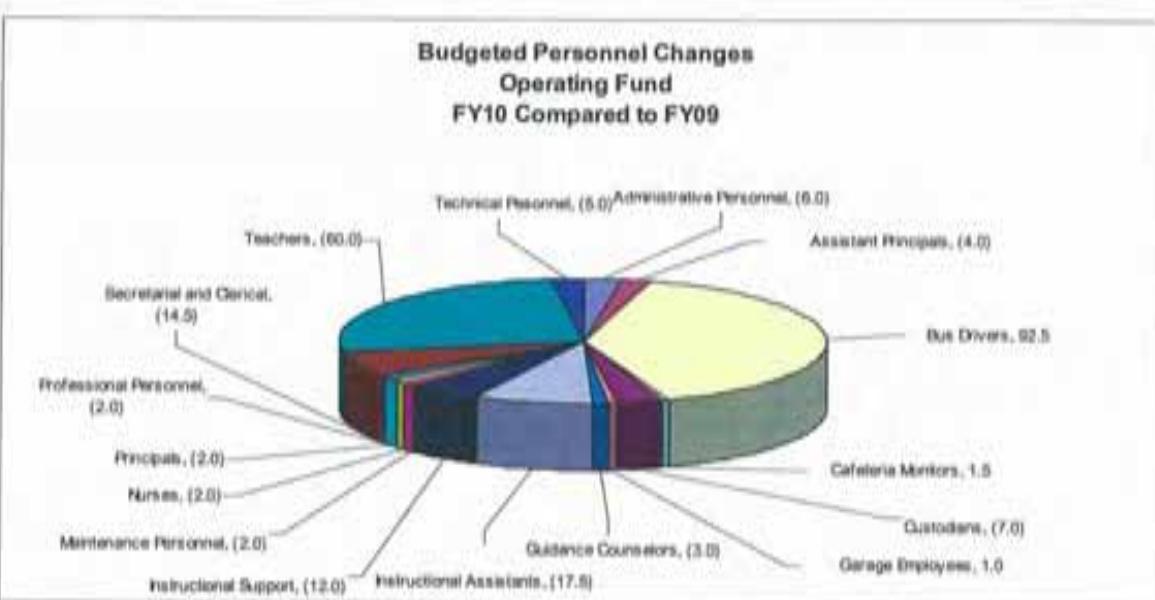


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### **Summary of Personnel Resource Changes**

Presented below is a summary of personnel changes included in the FY10 budget. Reductions were made as a result of reduced funding, declining enrollment, and program changes. The overwhelming majority of new positions were added as a result of transitioning the division from using Hampton Roads Transit (HRT) as its secondary school transportation provider to providing yellow bus transportation for all grade levels effective with the 2009-2010 school year. Funded full-time equivalent positions for FY10 total 3,141.

	<b>FTE Positions</b>
Administrative Personnel	(6.0)
Assistant Principals	(4.0)
Bus Drivers	92.5
Cafeteria Monitors	1.5
Custodians	(7.0)
Garage Employees	1.0
Guidance Counselors	(3.0)
Instructional Assistants	(17.5)
Instructional Support	(12.0)
Maintenance Personnel	(2.0)
Nurses	(2.0)
Principals	(2.0)
Professional Personnel	(2.0)
Secretarial and Clerical	(14.5)
Teachers	(60.0)
Technical Personnel	(5.0)
	<hr/>
	(42.0)



## ***Financial Overview – Expenditures***

Expenditures consist of cost estimates for the operation of regular day school, summer school, adult education programs, and other education programs, and are grouped by state-mandated categories. The five categories in the Operating Budget are:

- Instruction
- Administration, Attendance and Health
- Pupil Transportation
- Operations and Maintenance
- Technology

The categories are further broken down into the following expenditure classifications:

**Personnel Services:** All compensation to employees for full-time, part-time, and temporary work, including supplements, allowances, overtime, and similar compensation.

**Fringe Benefits:** Includes job-related benefits provided as part of the employee's total compensation such as FICA, retirement contributions, health insurance premiums, and other employee benefits.

**Contract Services:** Includes expenditures for services acquired or purchased from outside sources on a fee basis or fixed time contract basis. Examples are regional tuition payments, payments to consultants, payments to HRT, and printing/copier charges.

**Other Charges:** Includes payments made for utilities, postage, telecommunications, insurance, rentals, travel, and other miscellaneous charges.

**Materials and Supplies:** Includes expenditures for articles and commodities such as textbooks, instructional supplies, office supplies, and other miscellaneous expenses.

**Payments to Other Agencies:** Includes payments to New Horizons Regional Education Center for various programs including gifted, vocational training and assessment, and special education, as well as a capital contribution for a four year period beginning in FY09.

**Capital:** Expenditures for the purchase of durable goods with a useful life greater than one year. Examples include buses, classroom furniture, musical instruments, computers, and other technology items.

**Transfers to Other Funds:** Transfers of funds from one fund (e.g., school operating) to another fund (e.g., student athletics) without recourse.

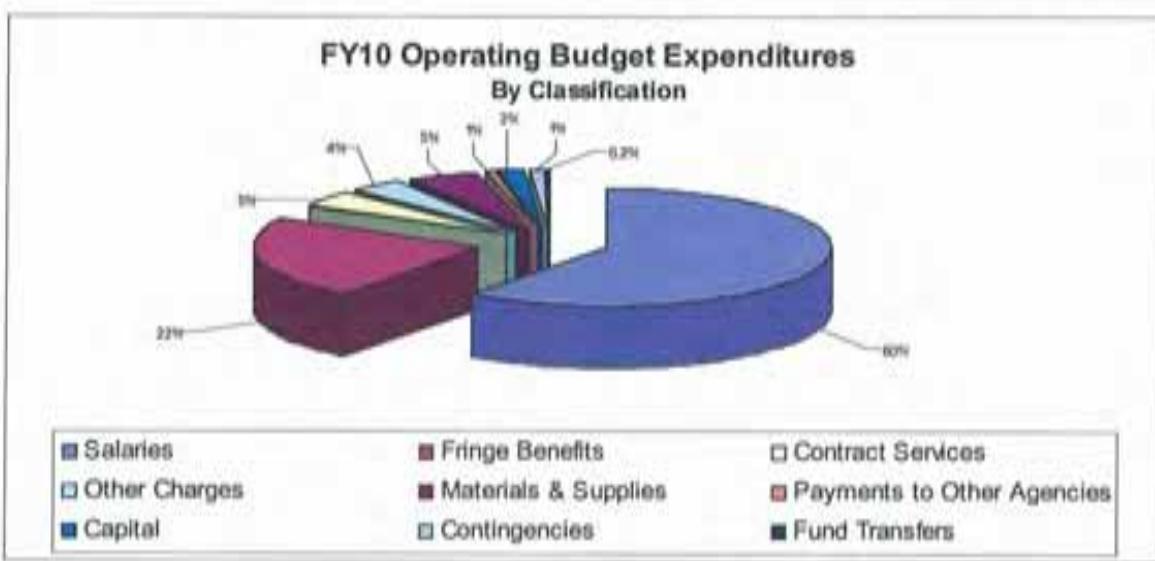
### **Summary of Major Operating Expenditure Changes**

Following is a summary of the major changes to expenditures in the operating budget from FY09 to FY10. Reductions are indicated by numbers in parenthesis.

• No compensation increases approved for employees	
• Funding for yellow bus transportation for PK-12	3,060,000
• Funding of maximum liability for self-insured health plan	2,795,494
• Increase in utilities (electric, gas, water, sewer)	602,723
• Increased funding for unemployment costs	500,000
• Special Ed tuition	187,624
• Staffing reductions	(7,324,089)
• Elimination of funding for HRT secondary transportation	(2,264,468)
• Reduced funding for temporary employees	(1,231,736)
• Elimination of year round schools	(714,791)
• Reduced funding for Technology Replacement Plan	(691,200)
• Elimination of Early Retirement Incentive	(550,000)
• Reduced funding for Organizational Development	(421,891)
• Attrition	(400,000)
• Reduced funding for Other Expenses	(206,923)
• Funding for outside agency support reduced by 50%	(141,912)
• Four day summer work week	(70,000)
• Decentralize purchase of student agendas	(69,433)
• Funding for Advanced Placement tests reduced	(54,568)
• Issuance of cell phones replaced with a supplement	(53,748)
• Reduced funding for Capital Outlay	(48,763)
• Elimination of subsidy for Wellness Dues	(26,604)
• Paper gradebooks replaced with electronic gradebooks	(9,000)

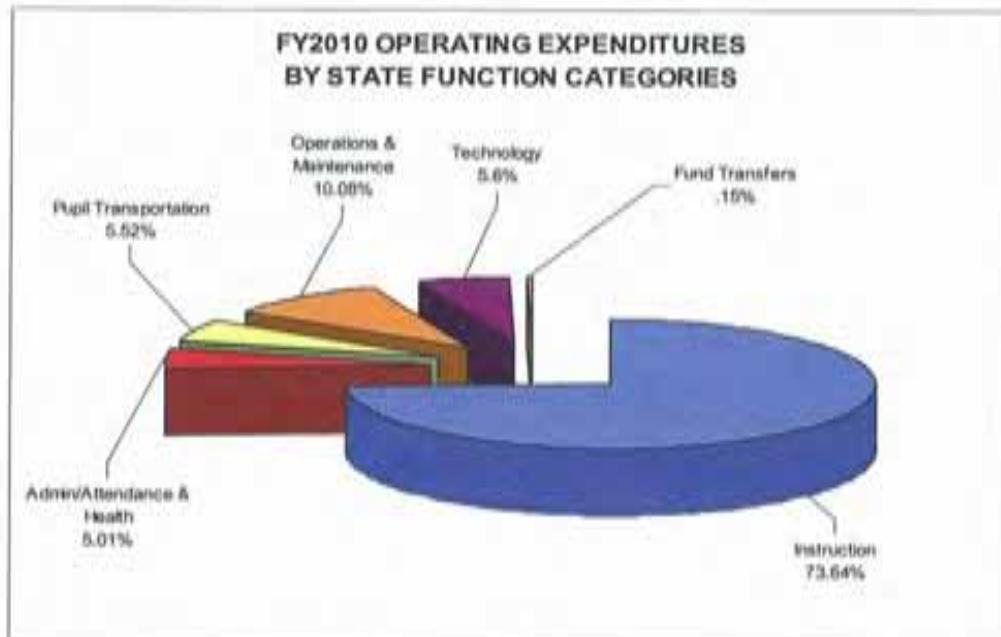
### **School Operating Fund Budgeted Expenditures by Major Object Code FY10 Compared to FY09**

	FY09	FY10	\$	Change
				%
Salaries	\$131,548,349	\$126,031,136	(\$5,517,213)	-4.2%
Fringe Benefits	45,578,773	46,473,062	894,289	2.0%
Contract Services	11,540,017	9,581,007	(1,959,010)	-17.0%
Other Charges	8,152,574	7,935,815	(216,759)	-2.7%
Materials & Supplies	11,096,979	10,409,525	(687,454)	-6.2%
Payments to Other Agencies	1,508,655	1,444,252	(64,403)	-4.3%
Capital	3,685,595	3,930,191	244,596	6.6%
Contingencies	2,453,300	2,592,049	138,749	5.7%
Fund Transfers	316,000	316,000	0	0
<b>Total</b>	<b>\$215,880,242</b>	<b>\$208,713,038</b>	<b>(\$7,167,205)</b>	<b>-3.3%</b>

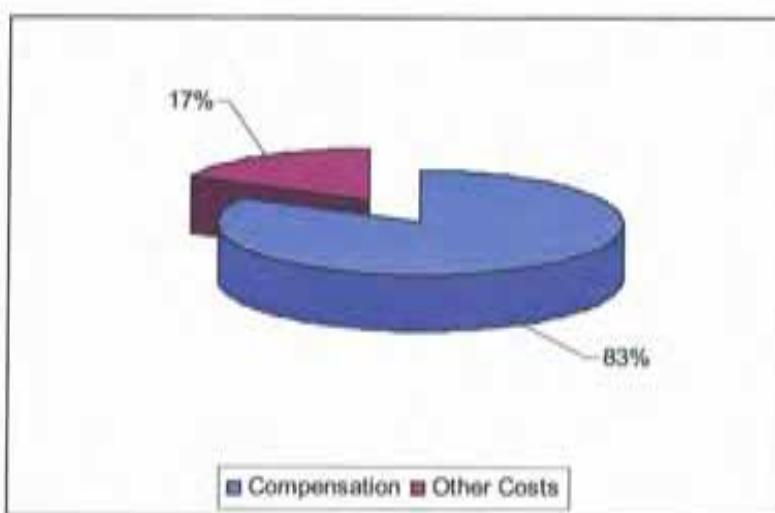


**Budgeted Operating Expenditures by Category  
FY10 Compared to FY09**

	Budget FY09	Budget FY10	Change \$	Change %
Instruction	\$159,598,214	\$153,698,781	(\$5,899,433)	3.7%
Administration / Attendance & Health	11,259,679	10,457,213	(802,466)	7.1%
Transportation	11,121,256	11,515,457	394,201	3.5%
Operation & Maintenance	20,837,201	21,047,461	210,260	1.0%
Technology	12,747,892	11,678,125	(1,069,767)	8.4%
Fund Transfers	316,000	316,000	0	0.0%
<b>Total</b>	<b>\$215,880,242</b>	<b>\$208,713,038</b>	<b>(\$7,167,204)</b>	<b>3.3%</b>



The percentage of the budget that is directed to compensation and other costs is shown below. These percentages have not changed significantly over the last several fiscal years.

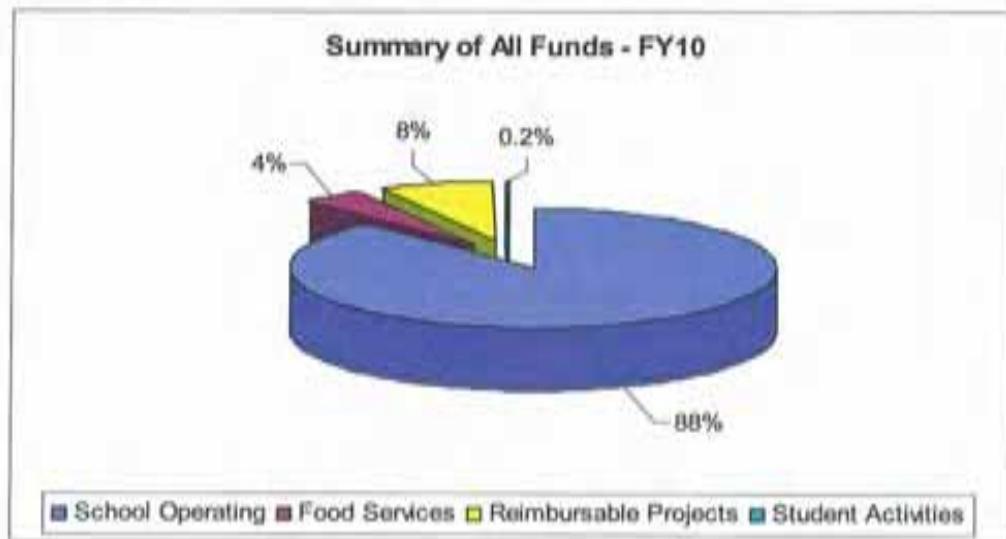


### ***Summary of Funds***

The following budgets are included in the School Board's Approved Budget: School Operating Fund (Fund 50), Food & Nutrition Services Fund (Fund 51), Reimbursable Projects Fund (Fund 60), and Student Activities Fund (Fund 94). The School Operating Fund is intended to finance instructional programs and day-to-day operations to support those programs. The Food Service Fund accounts for the cafeteria operations within the schools, including breakfast and lunch. The Reimbursable Projects Fund includes 100% reimbursable projects from state, federal, and self-supporting sources, as well as pass-through funds for New Horizons Technical Center. The Student Activities Fund supports all interscholastic sports for high schools, and is funded with revenues from high school sporting events as well as a subsidy from Fund 50. All of the above mentioned budgets are balanced for FY10.

The schedule below presents a summary comparison of the funds included in this budget. The FY10 approved operating budget reflects a decrease of 3.32% over the FY09 budget. The overall reduction would have been much greater had it not been for the effect of the State Fiscal Stabilization Funds that allowed us to save many positions that otherwise would have been eliminated. The FY10 budget projects a decrease of 600 students on a budgetary basis. The 2.37% decrease in the Food & Nutrition Services Fund stems from a projected decline in local revenue. The increase in the Reimbursable Projects Fund is a result of anticipated stimulus funding for IDEA (Special Ed) and Title I. The decrease in the Student Activities Fund is largely due to a projected decline in local revenue and available fund balance.

Fund	Budget FY09	Approved FY10	Change \$	Change %
School Operating	215,880,242	208,713,038	(7,167,204)	-3.32%
Food Services	10,041,047	9,802,879	(238,167)	-2.37%
Reimbursable Projects	15,809,502	17,765,762	1,956,260	12.37%
Student Activities	513,696	477,050	(36,646)	-7.13%



## ***Division Performance Highlights***

### **Student Achievement Measures:**

- 97% of schools are fully accredited for 07-08
- 100% of our high schools are accredited by the Southern Association of Colleges and Schools
- Over the past two years, SAT scores have increased 26 points from 1373 to 1399
- 36% of our graduates earned Advanced Diplomas

### **Academic Excellence:**

- For the third year in a row, Hampton High School made the list of Newsweek magazine's top 1500 schools in the nation, recognized for its highly impressive International Baccalaureate Program. The school is rising rapidly through the ranks, moving from 1,116<sup>th</sup> in 2008 to 654<sup>th</sup> in 2009.
- \$17.5 million in scholarships awarded to graduates in 2009
- Advanced Placement courses offered in a variety of subjects
- Preschool program offered through the Virginia Preschool Initiative
- Gifted services include centers to serve grades 3-8; resource staff serve all elementary schools

### **Teaching Staff:**

- 1632 teachers.
- 81 National Board Certified Teachers
- 39% of teachers hold advanced degrees
- 99.6% of teacher vacancies filled prior to the start of school
- 79% of all new teachers hired during the 2007-08 school year returned to HCS in 2008-09

### **Student Demographics:**

- Enrollment 2008-09 (revised March ADM): 20,857
  - 63.69% African American
  - 30.22% Caucasian
  - 3.28% Hispanic
  - 2.81% Other
- 14.78% of students were enrolled in the Special Education Program in 2008-09
- 9.72% of students were enrolled in the Gifted Education Program in 2008-09
- 45.86% of students received free or reduced lunches in 2008-09

# **ORGANIZATIONAL**

### ***Geographical Area and Location***

Hampton is nestled along the beautiful Chesapeake Bay and graced with miles of shoreline and breathtaking water views. Hampton has a distinct small-town feel with little traffic and an abundance of amenities. With an average commute time of 20 minutes, Hampton is literally in the heart of Hampton Roads.

Hampton's impressive School Division, teaching PK through grade 12, ranks # 2 in the state for National Board Certified teachers. The school's parent approval rating is 20% above the national average. The school division prides itself on the individual development of every child with its many progressive programming choices offered to parents and students.

Hampton, at the forefront of economic development, offers exciting nightlife as well as family entertainment providing endless choices on how to spend leisure time. With its prime waterfront location, boating is one of the most popular activities. Hampton offers several public boat ramps and marinas and no boat tax! The city has numerous cultural treasures, a vibrant arts community, distinctive festivals and signature events. Feature parks, nature preserves, community centers, public golf courses, classes or programs available for almost any hobby or interest combine to make Hampton a perfect choice.

#### **Statistics**

##### **Size**

**52 Sq. Miles**



##### **Population**

**145,951**

#### **City Information**

[soldonhampton.com](http://soldonhampton.com)

311 (Inside Hampton)

757.727.8311 (Outside & Cell phones)

#### **School Information**

[www.sbo.hampton.k12.va.us](http://www.sbo.hampton.k12.va.us)

757.727.2000

Hampton's quality of life is a breath of fresh air and one of the best kept secrets on the east coast. A beautiful city with a mild climate and cost of living well below the national average, Hampton has one of the lowest crime rates in the region. Hampton was also named one of the 100 Best Communities for Young People in 2005 in the first-ever national competition held by America's Promise. Hampton is committed to its youth and filled with citizens passionate about their city and dedicated to making Hampton a great place to live.

Source: The City of Hampton website, [http://www.hampton.gov/living/welcome\\_to\\_hampton.html](http://www.hampton.gov/living/welcome_to_hampton.html)  
2009

### ***Hampton History and Facts***

Located on the southeastern tip of the Virginia peninsula on the Chesapeake Bay, Hampton is the oldest continuously settled English community in the United States. As an Indian village called Kecoughtan, it had been visited by the first English colonists before they sailed up the James River to settle in Jamestown.

In 1610 the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek marked the beginnings of Hampton. In 1619, the settlers chose an English name for the community, Elizabeth City. The settlement was known as Hampton as early as 1680, and in 1705 Hampton was recognized as a town. The City of Hampton was first incorporated in 1849 and classified as a city of the second class in 1908. In 1952 Hampton, the independent town of Phoebeus and Elizabeth City County, encompassing Buckroe and Foxhill, were consolidated under one municipal government and classified as city of the first class.

The first free public schools in the United States were founded in Hampton by Benjamin Syms and Thomas Eaton and are commemorated in the Syms-Eaton Museum. Hampton is the site of Hampton University, established in 1868 to educate freed slaves, and Thomas Nelson Community College. St. John's Episcopal parish was founded in 1610, making it the oldest in the country.

Fort Monroe dates from 1819. For a long period during the American Civil War the fort was the only Union outpost in the Confederacy. The famous battle between the first ironclad battleships, the Monitor and the Merrimac, was fought just offshore.

During the Civil War the city was burned down by its own troops rather than surrender to Federalist troops in 1861. Before the fire, Hampton had 30 businesses and over 100 homes. Fewer than six buildings remained intact after the fire. In 1884 fire again besieged Hampton and almost completely destroyed the downtown business district.

Today Hampton is a thriving city of over 141,000 residents. Major industries are NASA and high-tech firms, seafood processing, military and tourism. In 1992, the Virginia Air and Space Center opened on the downtown waterfront with almost 300,000 visitors a year coming through its doors.

The city's logo and slogan - Hampton, America's First - identifies the city as home to many firsts such as America's first continuous English-speaking settlement; America's first free public education; and America's first training ground for the astronauts and many, many more.

Source: The City of Hampton website, [http://www.hampton.gov/rec/history\\_and\\_facts.html](http://www.hampton.gov/rec/history_and_facts.html) 2009

## **Hampton City School Division**

The Hampton City School Board is responsible for preschool, elementary and secondary education within the city. There are seven elected school board members serving four year staggered terms. The city has a population of approximately 146,000 with a budgeted student population of 20,350 for FY10. The school division's instructional program encompasses preschool through 12<sup>th</sup> grade. The division includes twenty three elementary schools, six middle schools, four high schools, one charter school, one elementary gifted magnet school, one early childhood center, and two alternative programs.

Hampton City School Division is a fiscally dependent school division pursuant to state law. As a fiscally dependent school division, assessed and market value of taxable property and tax rates do not apply, nor does the school division maintain a debt service fund. State law prohibits the school division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in the City of Hampton is the City Council.

## **MISSION, VISION, VALUES AND GOALS**

### **VISION**

Hampton City Schools is the first choice for academic and lifelong success for every single student.

### **MISSION**

Hampton City Schools will create school experiences to ensure that all students learn and demonstrate skills needed for lifelong learning.

### **CORE VALUES**

We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—**integrity, responsibility, innovation, excellence, and professionalism**.

- Integrity** by being honest, sincere, and trustworthy; treating all with fairness and respect.
- Responsibility** by being accountable and reliable.
- Innovation** by taking risks, being creative, and recognizing that small gains are important.
- Excellence** by exceeding expectations; committing to quality through a focus on high standards and continuous improvement
- Professionalism** by communicating effectively, demonstrating confidence in our abilities, maintaining competence, working collaboratively and exhibiting leadership.

## GOALS

### ACADEMIC EXCELLENCE

#### *Strategic Goal #1 Maximize every child's learning*

- 1.1 100% of the schools will meet or exceed all national accountability benchmarks
- 1.2 100% of the schools will meet or exceed all state accountability benchmarks
- 1.3 90% of the students will read on grade level by the beginning of grade 3
- 1.4 Mean verbal, writing and mathematics SAT scores will meet or exceed the national average
- 1.5 45% of the students will graduate with an advanced diploma
- 1.6 100% of the students will exit Hampton City Schools either through graduation or transition having coursework needed to fulfill a focused life plan
- 1.7 50% of the students will take Advanced Placement and Dual Enrollment courses
- 1.8 50% of the students will take Honors courses
- 1.9 African American student enrollment in the gifted program will be within 5% of the total division percentage of African American student enrollment
- 1.10 90% of the students will demonstrate readiness for kindergarten after completing Hampton City Schools' preschool programs

#### Initiatives

- Continued the Student Achievement Focus Team to address the needs of schools working to achieve full accreditation
- Contracted with University Instructors to provide on-site tutoring in math at Lindsay and Spratley Middle Schools
- Continued implementation of technical assistance plans for Science and Social Studies
- Evaluated the Breakthrough to Literacy Early Reading Intervention model and restructured the program for 2008-09
- Opened Bridgeport Academy
- Developed structure for the Performance Learning Centers
- Implemented school reform initiative—COMPASS
- Participated in a preschool pilot program that served 90 children at six sites
- Continued implementation of the Professional Learning Communities model which contributed to Tarrant Elementary School becoming fully accredited

#### *Progress to Date (as of 9-08-08)*

Objective	2005-06	2006-07	2007-08	2008-09
Accredited schools	82%	82%	88%	97%
Making AYP	76%	76%	67%	67%
Reading on grade level	76%	73%	77%	
Mean SAT scores	928	946	943	
Advanced diplomas	561/34%	536/35%	533/33%	
Minority enrollment in Gifted Programs	615/37%	694/37%	762/38%	
Kindergarten Readiness	N/A	N/A	93%	

## SCHOOL CLIMATE

### *Strategic Goal #2 Create safe, secure, nurturing environments*

- 2.1 Decrease the number of student discipline infractions at the elementary, middle, and high school levels by 20%
- 2.2 100% of the teachers, parents and students will express satisfaction with the safety of our schools
- 2.3 100% of the students will report that their school provides a caring environment

#### **Initiatives**

- Conducted annual school safety audits
- Continued participation in regional youth violence prevention initiative
- Opened Bridgeport Academy
- Developed and implemented schoolwide discipline initiatives
- Provided professional development in classroom management
- Collected feedback from students and staff through climate surveys
- Implemented classroom management teams at elementary level
- Identified alternatives to suspension

#### ***Progress to Date (as of 9-08-08)***

Objective	2005-06	2006-07	2007-08	2008-09
Decrease discipline offenses	8969	7048	6780 Preliminary	
Student satisfaction with school safety	N/A	E=81% S=66%	E=83% S=65%	
Parent satisfaction with school safety	82%	90%	93%	
Staff satisfaction with safety	91%	84%	90%	
Caring school	N/A	E=93% S=80%	E=90% S=71%	

## HUMAN RESOURCES

### *Strategic Goal #3 Attract, train and retain exceptional staff*

- 3.1 10% of the teachers will hold National Board Certification
- 3.2 85% of the teachers will remain with Hampton City Schools longer than five years
- 3.3 90% of all new teachers hired will return the following school year
- 3.4 50% of the teachers will hold advanced degrees
- 3.5 10% of the employees in non-teaching positions will hold advanced degrees or industry certification
- 3.6 100% of the positions will be staffed with highly qualified employees prior to the start of the school year and as vacancies occur
- 3.7 Identify and develop future leaders
- 3.8 100% of the teachers and staff will express satisfaction on school climate surveys

**Initiatives**

- Restructured teacher salary scale to be more competitive
- Continued leadership cohort program to prepare future leaders
- Created teacher development cohort
- Provided ongoing support for teachers interested in earning National Board Certification
- Held annual job fair
- Administered climate survey to staff annually to gather input on successes and opportunities for improvement
- Continued Teacher Advisory Council to foster greater communication with staff

**Progress to Date (as of 9-08-08)**

Objective	2005-06	2006-07	2007-08	2008-09
National Board Certification	37	48	60	
Prepare future leaders	N/A	18	25	
Teachers with Advanced Degrees	44%	41%	41%	
Instructional positions <u>vacant</u> prior to start of school year	38	8	.5	
% of new teachers returning the following year			75%	
% of current teachers with HCS 5 years or longer			52%	
Staff satisfaction	80%	75%	76%	

**COMMUNITY INVOLVEMENT*****Strategic Goal #4 Develop parent and community ownership of our school system***

- 4.1 100% of the citizens, parents and students will express a sense of ownership of Hampton City Schools
- 4.2 Increase the number of school and community partnerships
- 4.3 Increase the number of school volunteers

**Initiatives**

- Held 3rd annual Community Priorities Workshop involving a broad cross section of the community in making recommendations to improve the school division
- Hosted school-based community priorities workshops
- Conducted school site surveys to assess curb appeal of our schools
- Continued to establish faith partnerships
- Utilized K-12 Planet to provide parents access to key school information
- Continued use of Connect-Ed to insure that parents receive timely information
- Hosted BizEd Symposium

### ***Progress to Date (as of 9-08-08)***

- Awards won for the following projects:
  - School curb appeal initiative
  - Keep Hampton Schools Beautiful Program
  - Collaboration with In-Sync Partnerships
  - HCS Community Priorities Workshop
- Increased number of faith partnerships
- Increase in % of parents rating schools A, B, or C from 90% in 2005 to 95% in 2008
- Increase in % of parents who feel a direct relationship and ownership of child's school from 84% in 2007 to 85% in 2008

### **BUSINESS OPERATIONS**

#### ***Strategic Goal #5 Manage and maximize fiscal and physical resources effectively and efficiently***

- 5.1 By June 2006, a long range capital improvement plan process will be developed and implemented
- 5.2 By June 2006, a comprehensive five-year facility maintenance plan will be developed and implemented
- 5.3 By December 2006, processes will be in place and functioning to provide timely and reliable information to assess management and performance
- 5.4 100% of the budgeted resources will be aligned with Hampton City Schools' strategic goals and objectives
- 5.5 60% of the students will participate in the school meal program
- 5.6 100% of the school facilities will be maintained to promote safety, functionality and appearance
- 5.7 Student transportation services will be provided that are safe, orderly and timely

### **Initiatives**

- Completed five-year facility improvement plan developed with stakeholder input
- Addressed school safety needs
- Transitioned to program budget development process
- Transitioned from HRT to yellow bus transportation at Spratley Middle School
- Improved food quality and presentation
- Implemented cafeteria upgrades at selected schools
- Began construction on two new high performance, "green" PK-8 schools

### ***Progress to Date (as of 9-08-08)***

- 75% of original goals/projects completed within first 2 years of five year maintenance plan
- 100% of schools equipped with electronic security upgrades
- ADA fire alarm upgrades in progress
- Gym renovations completed
- Hallway lighting upgrades in progress
- Cafeteria upgrades completed in all high schools and four middle schools
- Subway Franchise secured for KHS
- Reimbursable meal participation rates increased from 61% in 2006-07 to 65% in 2007-08
- Yellow bus transportation provided for one middle school



# Area Map of Hampton City Schools



## Elementary Schools

1. Aberdeen  
1412 Aberdeen Road
2. Armstrong  
3401 Matoaka Road
3. Asbury  
140 Beach Road
4. Barron  
45 Fox Hill Road
5. Bassette  
671 Bell Street
6. Booker  
160 Apollo Drive
7. Bryan  
1021 N. Mallory Street
8. Burbank  
40 Tidemill Lane
9. Cary  
2009 Andrews Blvd.
10. Cooper  
200 Marcella Road
11. Forrest  
1406 Todd's Lane
12. Kraft  
600 Concord Drive
13. Langley  
16 Rockwell Road
14. Lee  
1646 Briarfield Road
15. Machen  
20 Sacramento Drive
16. Mallory  
331 Big Bethel Road
17. Merrimack  
2113 Woodmansee Drive
18. Phillips  
703 Lemister Drive
19. Smith  
379 Woodland Road
20. Tarrant  
1589 Wingfield Drive
21. Tucker-Capps  
113 Wellington Drive
22. Tyler  
57 Salina Street
23. Wythe  
200 Claremont Avenue

## Middle Schools

24. Davis  
1435 Todd's Lane
25. Eaton  
2108 Cunningham Drive
26. Lindsay  
1636 Briarfield Road
27. Spratley  
339 Woodland Road
28. Syms  
170 Fox Hill Road
29. Jones  
1819 Nickerson Blvd.

## High Schools

30. Bethel  
1067 Big Bethel Road
31. Hampton  
1491 W. Queen Street
32. Kecoughtan  
522 Woodland Road
33. Phoebus  
100 Ireland Street

## Special Programs and Administrative Offices

34. Adult Education Center  
1300 Thomas Street
35. Hampton Harbour Academy  
23 Semple Farm Road
36. Mary Peake Center  
1306 Thomas Street
37. School Administrative Center  
1 Franklin Street
38. Motor Early Childhood Center  
339 Old Buckroe Road
39. Bridgeport Academy  
3217 Commander Sheppard Blvd.



# **HAMPTON** CITY SCHOOLS

## **STRATEGIC PLAN 2005-2010**

### **VISION**

Hampton City Schools is the first choice for academic and lifelong success for every single student.

### **MISSION**

Hampton City Schools will create school experiences to ensure that all students learn and demonstrate skills needed for lifelong learning.

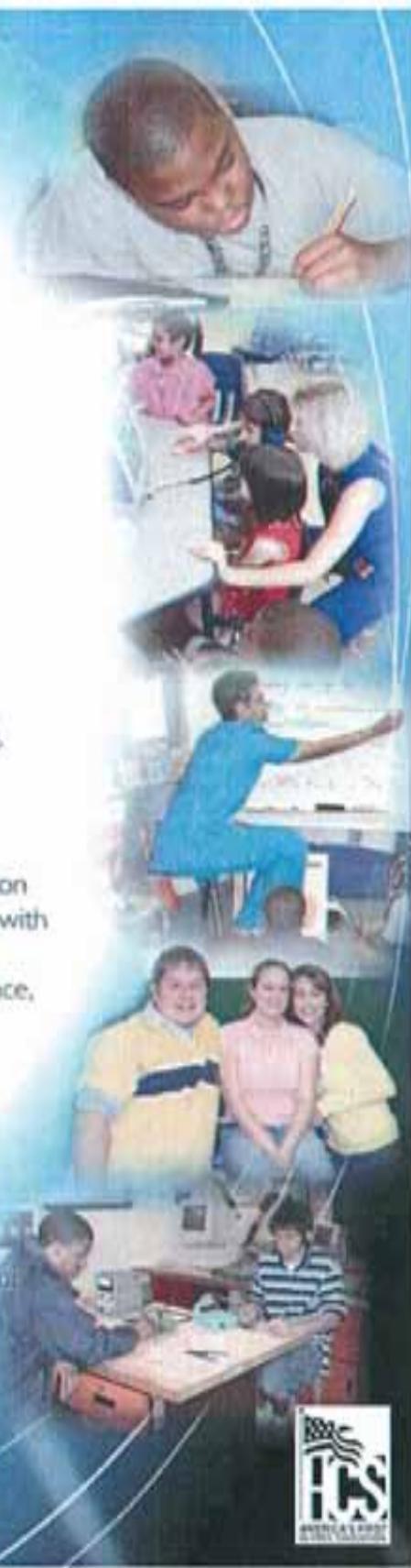
### **CORE VALUES**

We believe that the developmental needs of children are central to every aspect of the operation of Hampton City Schools and that all interactions with our stakeholders must be governed by our core values—integrity, responsibility, innovation, excellence, and professionalism.

### **STRATEGIC GOALS**

Hampton City Schools will:

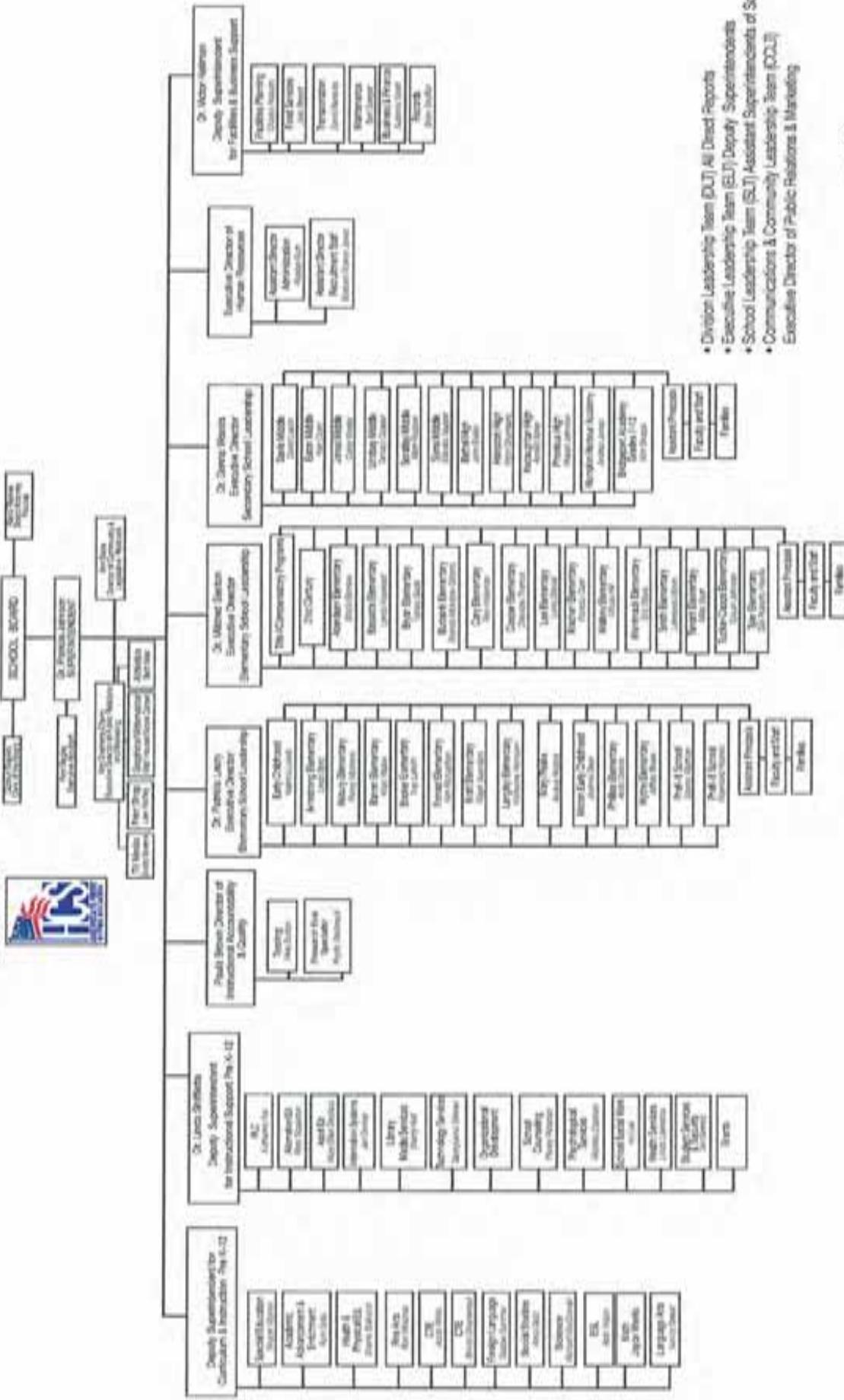
- Maximize every child's learning
- Create safe, secure, nurturing environments
- Attract, train and retain exceptional staff
- Develop parent and community ownership of our school system
- Manage and maximize fiscal and physical resources effectively and efficiently



## Hampton City Schools Organizational Chart



2003-2009



40

## **Budget Development Process**

A new process was implemented for the FY09 budget development. Previously, the majority of budget line items were developed on an incremental budgeting basis; however, based on recommendations from a curriculum audit for Hampton City Schools, the division determined that a performance based approach was necessary.

### **What is the difference?**

In performance-based (zero-based) budgeting the financial planners start from a zero base. In other words, they assume that no program is necessary and no money need be spent. For a program to be accepted, it will have to be proven worthwhile and financially sound in an evaluation of all elements of revenue and spending.

An incremental budget, on the other hand, treats existing programs and departments as already approved, subject only to increases or decreases in the financial resources allocated. The organization's historical costs are the base from which budget planning starts. The focus of the budgeting process is on the changes anticipated in last year's figures. The planning process has already been completed and the program priorities established.

### **What does the curriculum audit recommend?**

Auditors concluded that budgeting procedures followed by Hampton City Schools do not include formal documented procedures for determining cost-benefit analysis; for linking budget allocations to student performance and program evaluations; or for expansion, reduction, or stabilization of the budget based on changing needs or priorities. Rather, principals and department administrators are allowed to request funds for programs and initiatives without documentation of results or procedures for evaluating the effectiveness of the initiative. In the absence of policies requiring needs-based budgeting, budget procedures maintain the status quo rather than being able to equitably respond to changing student needs. (Finding 5.1, pg 187 of A Curriculum Management Audit of the Hampton City Schools dated April 2006)

### **What are we doing?**

In an effort to implement the recommendations of the curriculum audit committee, the division is following a three year phased in approach. Phase I (creating a program budget reporting format) has been completed. Phase II was creating the 2008-09 budget in a program format and working with departments to detail their operating requirements from the ground up. Phase III is the development of the 2009-10 budget through a performance based budgeting process. The division did not have a full year of program data until June 30, 2008; therefore, data for this base year was available as of the Fall 2008 when we began the 2009-10 budget process, and decisions based upon performance could be made. However, no one could have foreseen the downturn in economic conditions that occurred during calendar 2008. As a result, significant budget reduction decisions had to be made which severely impacted our ability to address performance based budgeting as we might have hoped. Still, many decisions were made that continued to move us in the direction of

full performance based budgeting. We will continue to work toward this ultimate goal as the economy improves.

#### FY10 Process

Budget packages were sent out to all departments in December 2008 with instructions on completing all budget request forms. Also included were actual expenses from the last completed year (FY08) and the budget for the current year (FY09). Schools were directed to submit budgets detailing 10% reductions from FY09 levels, while departments were asked to detail 15% reductions. All personnel are budgeted based on current employees and vacancies as of January, plus any personnel changes resulting from budget deliberations. As of FY09, the following line items are budgeted on a per pupil basis: instructional supplies, office supplies, postage, school capital and field trips. Local travel (mileage reimbursement) for schools is budgeted on a per building basis. For FY10, Other Expenses was added as a per pupil allocation at the school level. Budget requests were due in early January and the Assistant Director of Budget began pulling the information together for an initial look at the gap between projected revenues and total budget requests.

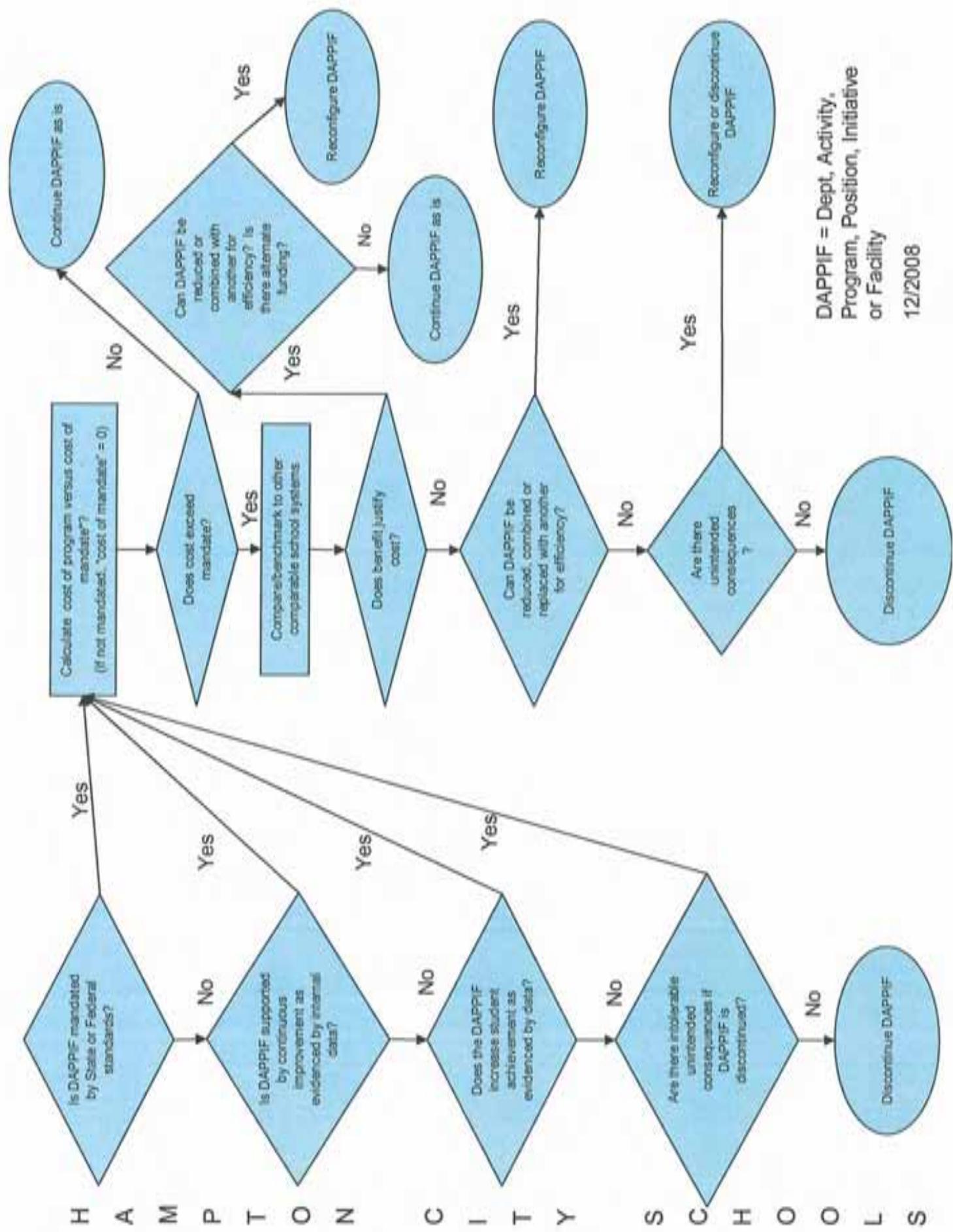
During the fall, Finance and members of the Division Leadership Team (DLT) met with various stakeholder groups to solicit input on division priorities. Based on the feedback, the priorities were ranked and used as the basis for developing the FY10 budget to the extent possible given the economic conditions. The top three priorities were determined to be instructional quality/programs, preservation of jobs and benefits, and maintenance of facilities. In addition, a flowchart was developed to assist principals and department heads with evaluating the major elements of their budget: departments, activities, programs, positions, initiatives and facilities (DAPPIF). Input and feedback was solicited from the Administrative Leadership Team to develop the initial drafts of the flowchart. The DLT took the rough drafts and collated them into a final version. Further, since personnel constitute the largest portion of the budget, decision circles were developed to aid in evaluating the positions portion of DAPPIF. The flowchart and decision circles were included in the budget packages that were distributed in December. A meeting was held prior to distribution of the packages to review the process.

Beginning in January, members of the Finance department met with the DLT to review consolidated budget requests. Based on the projected budget available and identified division priorities, the DLT began making decisions regarding the reductions that would be necessary as well as new or increased funding of items deemed necessary and appropriate. Personnel funding decisions are generally made based on a combination of projected ADM, critical need, staffing needs for new programs, and changes due to efficiency or consolidation. For FY10, personnel funding decisions were also significantly impacted by severe funding reductions. Recommendations are made by the DLT based on input from their staff. Non-personnel items are decided based on new programs or initiatives and known or projected changes in costs, or in this case, funding. Other requests are considered based on availability of funds and appropriate fit with division goals and priorities. Once the preliminary budget was ready to be presented, it was posted on the HCS web site, copies sent to each public library and to each school, and information posted regarding meeting dates for public comment. This year, there were two opportunities for public comment. Input is carefully considered and has in the past been the impetus for making changes in the proposed budget.

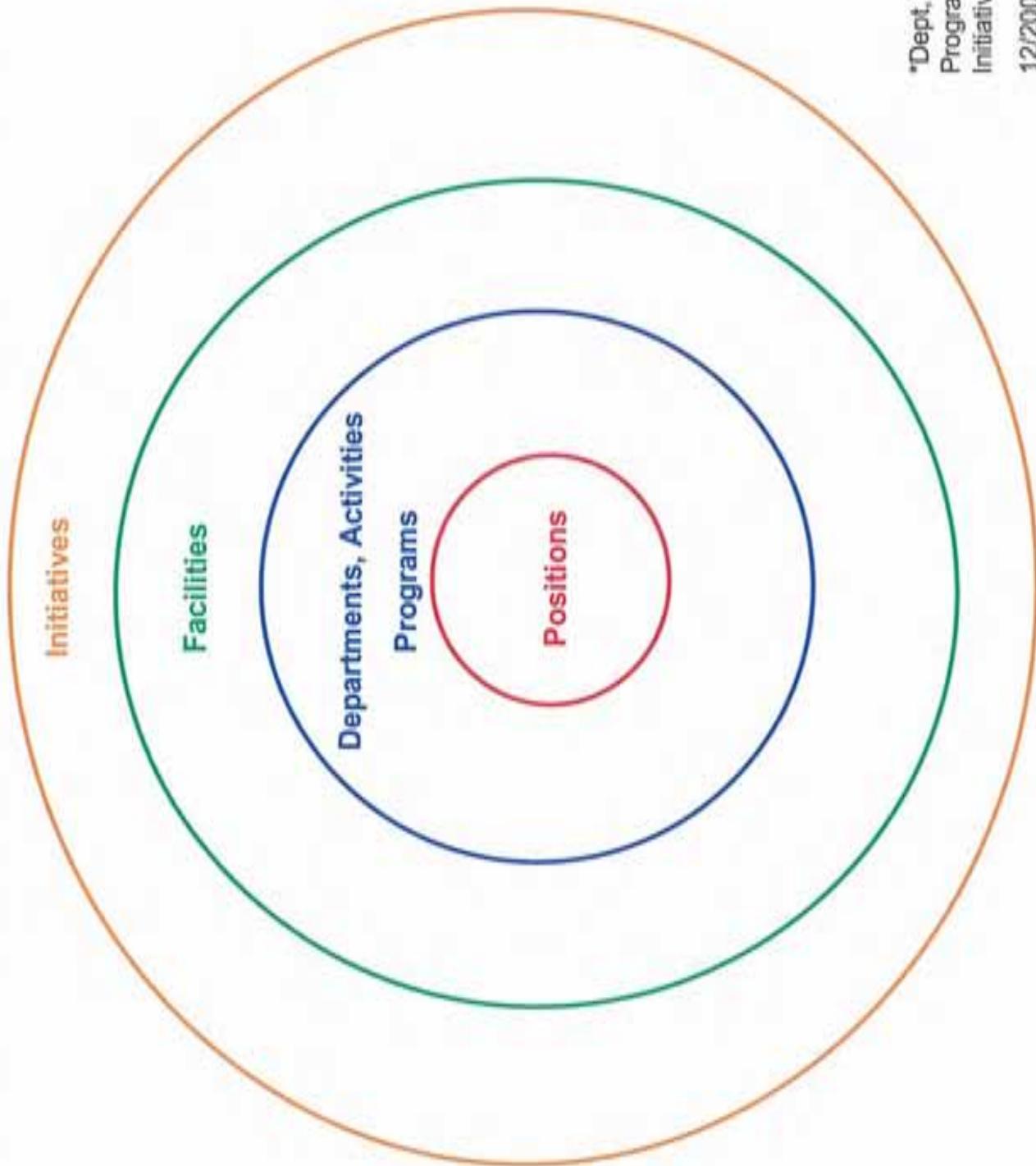
Once initial decisions were made and the budget was balanced, it was presented to the School Board on March 11, followed by work/public comment sessions. Revisions were made based on input from the public, the School Board and funding changes, most significantly, funds made available through the American Recovery and Reinvestment Act of 2009 (ARRA). The budget was presented again and approved by the School Board on April 1, 2009 for submission to City Council. City Council approved the budget on May 13. Due to the fact that there were no changes made to the budget approved by the School Board on April 1, no further action was necessary.

### **Budget Administration and Management Process**

Once implemented, the budget is monitored on a routine basis. Managers are provided with a monthly electronic report of their department's budget status. They are also provided with online access if requested. Non-personnel expenditures cannot be processed if there is not sufficient budget available. Managers are notified when this happens and requested to process a budget transfer. In addition, monthly reports are generated and reviewed for personnel attrition (funds available due to vacant positions), headcount (to ensure it is within budgeted limits), comp time and overtime earned, part-time hours worked, as well as other reports as needed. Items that appear out of bounds are flagged and reviewed with the appropriate personnel for action. Periodic updates are also provided to the Superintendent and the Division Leadership Team.



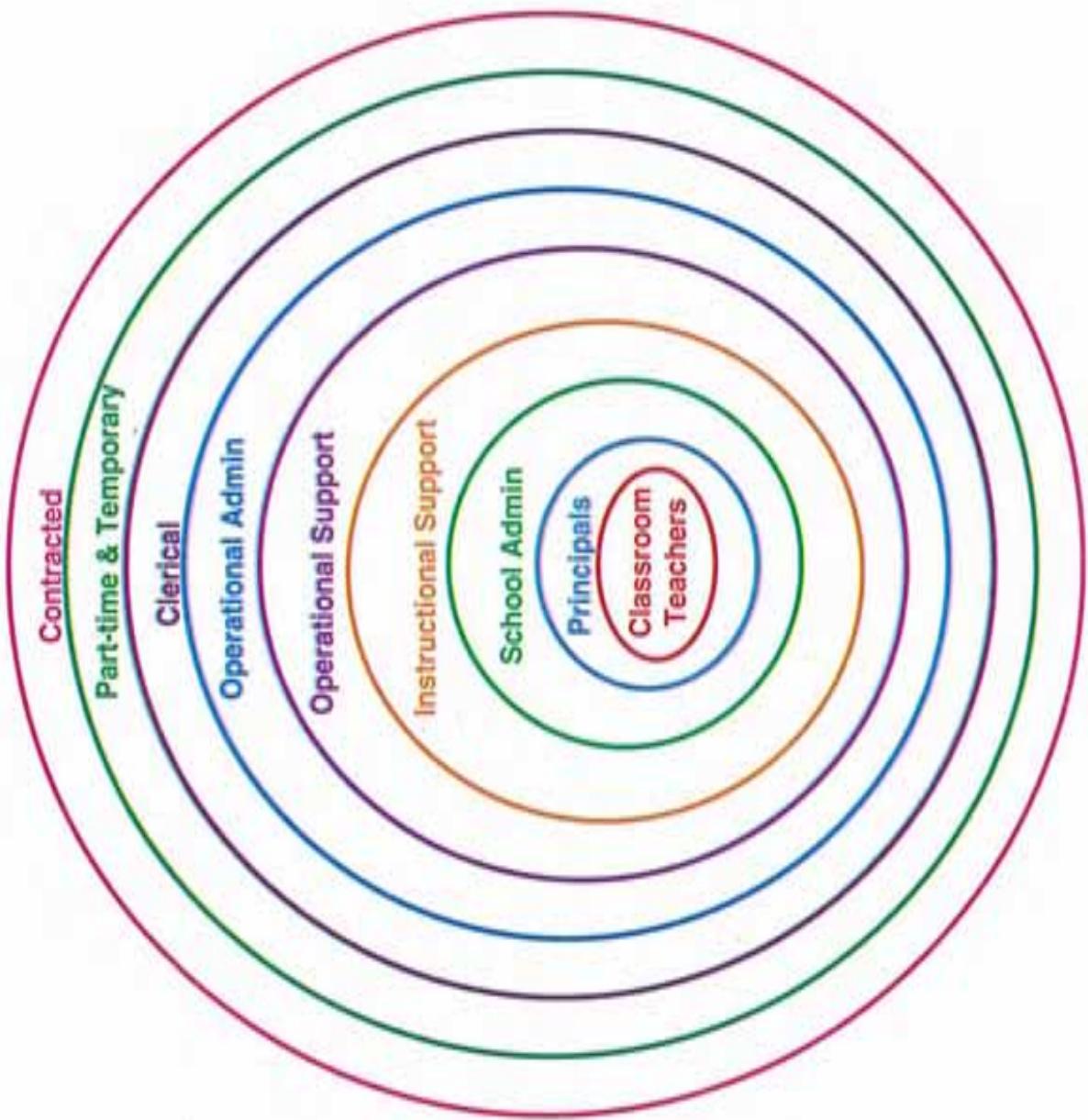
## HCS DAPPIF\* Decision Making Process Model



\*Dept., Activity,  
Program, Position,  
Initiative, Facility

12/2008

# HCS Position Decision Process Model



12/2008

**Hampton City Schools**  
**Budget Development Calendar**  
**FY 2009-2010**

<b>Month</b>	<b>Activity</b>	<b>Responsibility</b>
August 2008	Begin work on FY10 budget. Review preliminary revenue estimates. Review preliminary enrollment estimates for FY10. Determine revenue loss due to declining student enrollment.	Finance Staff/DLT members  Finance Staff
September 2008 ongoing 9/26	Identify needs for new PK-8 Schools. Estimate costs to be included in FY10 budget. Begin review of programs, determine those that need to be reduced or eliminated, and those that need expansion. Ensure that data is available to show program results. Brainstorm potential cuts to be made and cost saving ideas.	Finance Staff/DLT members  Finance Staff/DLT members
October 2008		
10/3	Continue program review and cost-saving discussion.	Finance Staff/DLT members
10/17	Draft copy of budget package instructions sent to DLT for review	Finance Staff
10/17	Continue program review and cost-saving discussion.	Finance Staff/DLT members
10/22	Work session to discuss budget priorities (School Board to conduct brainstorming session on budget priorities)	School Board
10/22	Presentation of budget calendar to School Board	Deputy Superintendent, B&F
10/24	Continue program review and cost-saving discussion.	Finance Staff/DLT members
10/31	Continue program review and cost-saving discussion.	Finance Staff/DLT members
November 2008		
11/06	Principals/Curriculum Leaders/Directors establish budget priorities at Superintendent's Monthly Meeting	Superintendent and Deputy Superintendent, B&F
11/06	Budget Priorities Workshop with TAC	Superintendent; Deputy Superintendent, B&F
11/07	Continue program review and cost-saving discussion.	Finance Staff/DLT members
11/14	Continue program review and cost-saving discussion.	Finance Staff/DLT members
11/21	Continue program review and cost-saving discussion.	Finance Staff/DLT members
December 2008		
12/1	Provide budget book format and tab titles to Printing to order supplies. Include estimated number of color pages.	Finance Staff
12/3	Continue program review and cost-saving discussion.	Finance Staff/DLT members
12/10	Distribute FY2010 Program Budget Development Instructions and Guidelines to Schools and Departments	Finance Staff
12/15-1/09	DLT reviews budget requests for their area & makes preliminary adjustments	DLT/Principals/Dept Heads
12/12	Continue program review and cost-saving discussion.	Finance Staff/DLT members
12/17	Governor's Budget Released	
week of 12/15-	Prepare preliminary revenue estimates based on the Governor's Introduced Budget	Finance Staff
12/19	Continue program review and cost-saving discussion.	Finance Staff/DLT members

**Hampton City Schools**  
**Budget Development Calendar**  
**FY 2009-2010**

<b>January 2009</b>	1/09 School and Departmental Budget Requests due to Finance Dept	DLT Members
	1/09 Review/finalize RIF guidelines	Finance Staff/DLT Members
	1/10 Continue program review and cost-saving discussion.	Finance Staff/DLT Members
	1/14 General Assembly Session Begins	
	1/16 DLT & Finance meet to complete initial budget draft (twice weekly thru Jan)	Finance Staff/DLT members
	1/30 Finalize personnel requests	Finance Staff/DLT members
	Finalize staffing and funding for two new PK-8 schools	Finance Staff/DLT members
<b>February 2009</b>	Prepare preliminary budget document (Revise as necessary)	Finance Staff
	2/13 Finalize preliminary FY10 budget	Finance Staff/DLT members
	2/20 Deliver copy of Superintendent/DLT Recommended Budget to Printing	Finance Staff
	2/23-3/03 Two-on-Two Meetings with Board Members (be sure date does not conflict with AASA conference)	Superintendent/DLT
<b>March 2009</b>	3/05 General Assembly Session ends	
	3/11 Presentation of Superintendent and Division Leadership Team's Proposed Budget to the School Board (subject to change based on GA action)	Superintendent
	3/18 Presentation of revised budget (if necessary); questions/public comment on FY2009-2010 Recommended Budget	Superintendent
	3/25 Questions/Public Comment regarding the FY2009-2010 Recommended Budget	School Board, Finance Staff
<b>April 2009</b>	4/01 Adoption of the FY2009-2010 School Board's Recommended Budget	School Board
	4/29 Presentation of School Board approved budget to City Council	School Board Chairman
<b>May-June 2009</b>	5/13 City approval of final budget	City Council
	Finalize Approved Budget, deliver copy to Printing NLT 6/15	Finance Staff

# **ORGANIZATION OF FINANCIAL DATA**

## **BASIS OF PRESENTATION – FUND ACCOUNTING**

The accounts of the Hampton City School Division are organized on the basis of funds, each of which is considered a separate accounting entity.

### **Governmental Fund Types**

Governmental Funds are those through which most functions of the School Division are financed. The following are the Hampton City School Division's governmental fund types:

**General Fund** – The General Fund (Fund 50) is the general operating fund of the School Division. It is used to account for all financial resources except those required to be accounted for in another fund.

**Special Revenue Fund** – Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. School Food Services (Fund 51), Reimbursable Projects (Fund 60) and Student Activities (Fund 94) are accounted for in Special Revenue Funds.

**Debt Service Fund** – The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. The City of Hampton maintains the Debt Service Fund for the School Division. The School Division does not budget for debt service. According to state law, the School Division cannot issue debt that extends beyond the current fiscal year.

**Capital Project Fund** – The Capital Project Fund (Fund 52) is used to account for financial resources to be used for the acquisition or construction of major capital facilities. The Capital Project Fund accounts for school construction and major renovations to facilities. The City of Hampton approves and funds the capital projects for Hampton City Schools.

### **Basis of Accounting**

The modified accrual basis of accounting is used by the Governmental Funds. Under this basis, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the fund liability is incurred, if measurable. Encumbrances outstanding at year end are reported as reserved fund balances since they do not constitute expenditures or liabilities. Depreciation expense is not included in the budget.

In applying the measurable and available accrual concept to revenues, the legal and contractual requirements of the programs are used as guidance. There are essentially two types of revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the School Division; therefore revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to the purpose of expenditure and are usually revocable only for failure to comply with

## **ORGANIZATION OF FINANCIAL DATA**

prescribed compliance requirements. These are reflected as revenues at the time of receipt or earlier if accrual criteria are met.

### **Classification of Revenues and Expenditures**

Revenues of the School Division are classified by fund and source. There are three primary sources of revenue: state, federal and local. State revenues include funding of the Standards of Quality by the General Assembly, grants, and sales and use tax. Federal revenues include Impact Aid, Title I, Title II and Title VIB. Local revenues include interest on deposits, fees charged, and the local appropriation from the City government.

Expenditures in the operating fund are classified by fund, cost center, service code (program), department, category and object. This budget includes summaries by fund, cost center, service code (program), category and object.

### **Cash and Temporary Investments**

The City utilizes the pooled cash investment method. Income from the investment of pooled cash is allocated to the various funds based on the percentage of cash and temporary investments of each fund to the total. The investment of School Division cash on hand for all appropriated funds is the responsibility of the City Treasurer.

### **Fund Balance**

State law prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the General Fund. Therefore, the School Division does not maintain a fund balance. The Hampton City Council may appropriate surplus funds from a prior fiscal year to the current fiscal year if requested, generally for one time maintenance and capital projects.

### **Debt Service Fund**

State law prohibits school divisions from entering into debt that extends beyond the current fiscal year without approval from the local governing body. The governing body in Hampton is the Hampton City Council. If Hampton City Council approves a debt issue, it is listed in the name of the Hampton City Council. Hampton City Council also maintains the budget and administers all payments related to the debt service fund for the School Division. Due to this, the budget for the Debt Service Fund is not included in the School Division operating budget.

# **FINANCIAL**

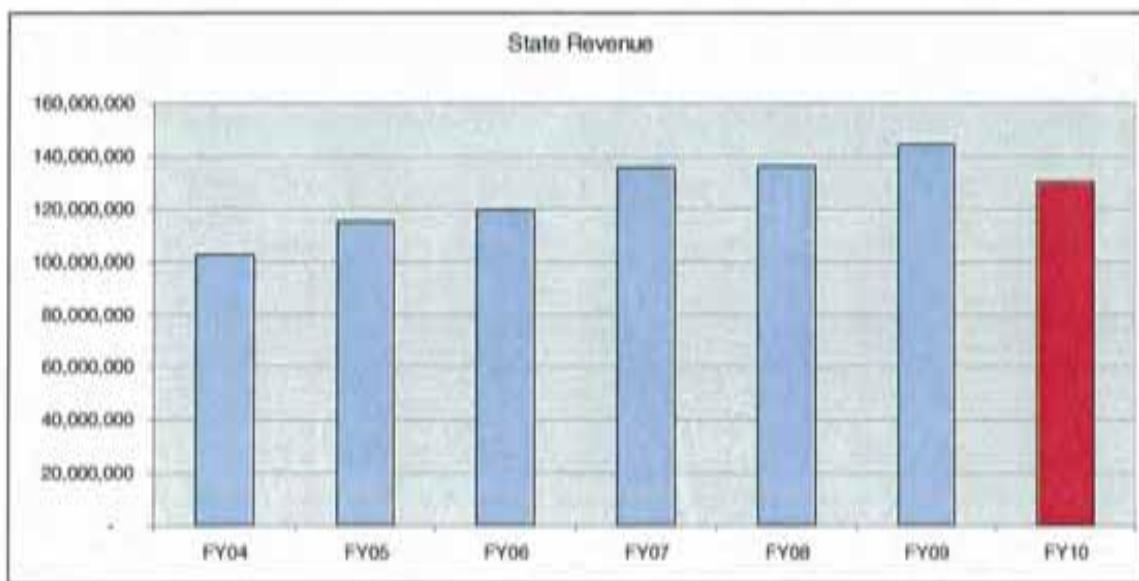
## REVENUES AND EXPENDITURES SIGNIFICANT TRENDS AND ASSUMPTIONS

### **REVENUES**

The Operating Budget is comprised of four major revenue sources: state, federal, local, and miscellaneous.

#### **State**

State revenue flows to the school division in numerous ways. The most predominant is based on student average daily membership (ADM). Other methods used by the state to fund local education programs are the allocation of state sales tax, grants, and participation in regional educational programs. The state first provided school divisions a distribution of lottery funds for fiscal year 1999 and the state has continued the lottery funds in each fiscal year thereafter through FY09. The school division receives a share of the lottery funds collected by the State. Prior to FY10 at least fifty percent of the total lottery funds received was required to be spent on non-recurring costs. For FY10, the General Assembly approved shifting a majority of lottery proceeds to cover a portion of designated K-12 educational programs. State revenue as a percentage of the total budget has risen steadily over the last several years (see graph below). However, in FY07 the state significantly increased funding to local school divisions in an effort to address the under funded state Standards of Quality. That funding level was maintained in FY08 and FY09. Due to economic conditions in the state, state revenue is decreasing in FY10 by \$14,138,964 or 9.8%. This represents the largest decrease in state revenue for school divisions across the Commonwealth of Virginia in decades. The minimum level of state funding and local funding required is determined using the local composite index formula.

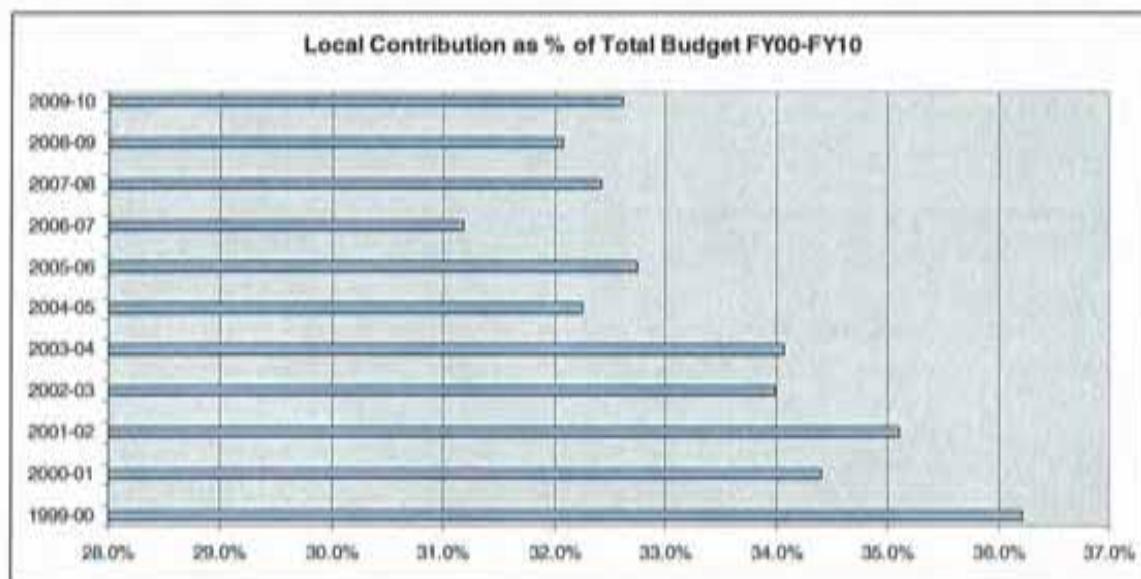


## **Federal**

Federal revenue sources in the Operating Budget include State Fiscal Stabilization Funds (SFSF, which are shown as a separate line item), Impact Aid and ROTC funding for personnel at the four high schools. Approximately 20% of our total students are connected to the federal government. Because the federal government does not pay property taxes, this Federal Impact Aid is designed to reimburse school districts for the loss of revenue due to the presence of the federal government. Federal Impact Aid comprises 81.5% of the federal revenue line item (separate from the SFSF). The SFSF funds represent 3.9% of the total operating budget and other federal funds only account for .67%. Our federal revenue has remained a fairly nominal portion of the total operating budget and is projected to remain so over the next few years exclusive of stimulus funding.

## **Local**

City funding has shrunk from 36.2% of the budget in FY00 to 32.6% of the budget in FY10. This is largely due to state funding increases outpacing local increases and the effect of the local funding formula. Beginning in FY99, the City's contribution is based on a formula (see pg XX of the Executive Summary) that gives the school division 61.83% of all residential real estate, personal property and utility taxes. It was modified effective with the FY07 budget to add a financial guideline pertaining to real estate growth. The approved local contribution for FY10 is \$68,051,707.



## **Miscellaneous**

Miscellaneous revenue consists of student fees, Medicaid reimbursements, interest earned, indirect costs from grants and Food Services, cell tower revenues and other miscellaneous items. This revenue constitutes only about .5% of the total operating budget.

## **EXPENDITURES**

The Operating Budget is comprised of five major categories: Instruction, Administration / Attendance and Health, Pupil Transportation, Operation and Maintenance and Technology.

### **Instruction**

Programs and services dealing directly with the interaction between teachers and students. Also included in the instruction category are the activities associated with curriculum development and instructional staff.

### **Administration/Attendance & Health**

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Executive Services, Human Resources, Fiscal Services and Health Services.

### **Pupil Transportation**

Activities associated with transporting students to and from school and on other trips related to school activities.

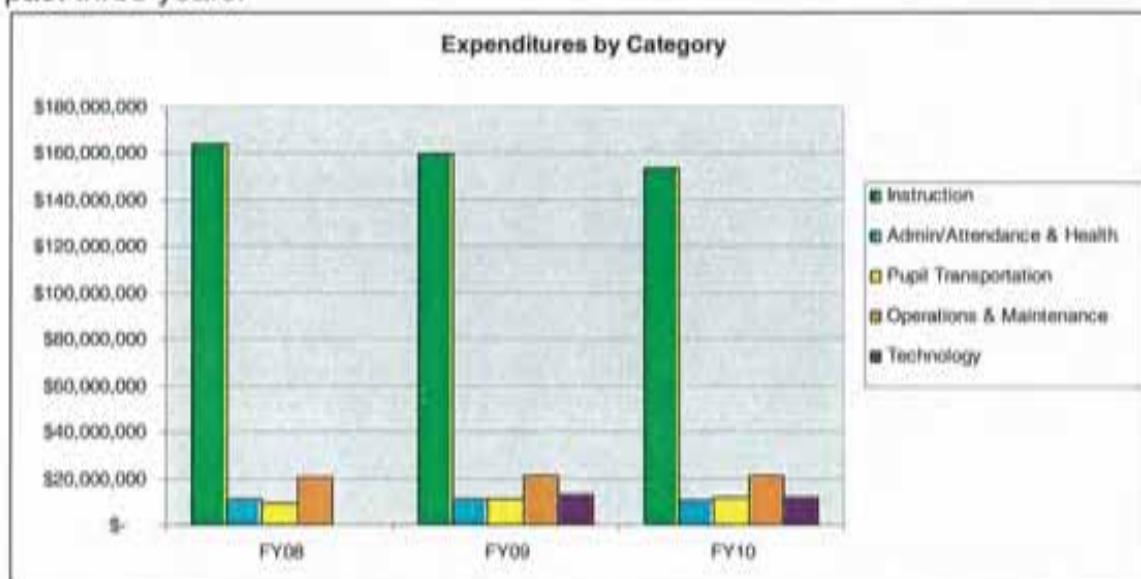
### **Operations & Maintenance**

Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.

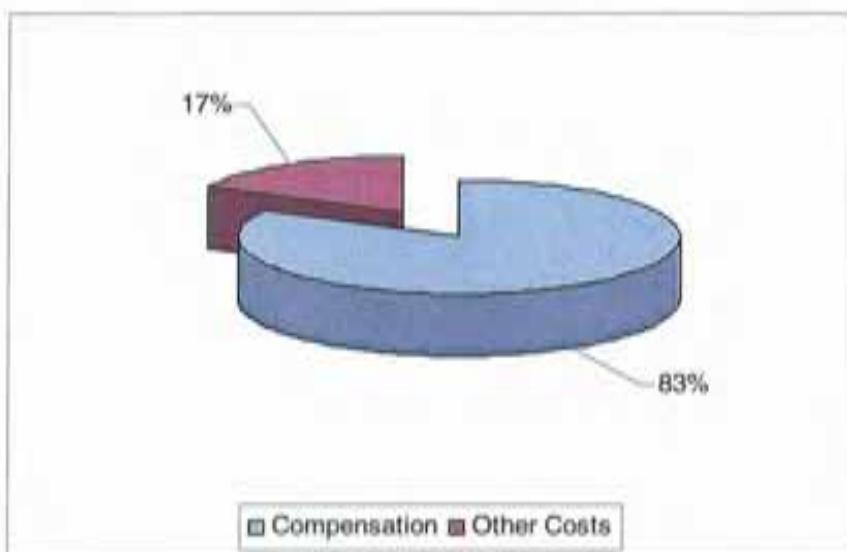
### **Technology**

Encompasses technology for classroom instruction, instructional support, administration and operations and maintenance. This category was new in FY09.

The graph below show the amount that has been allocated to each category over the past three years.



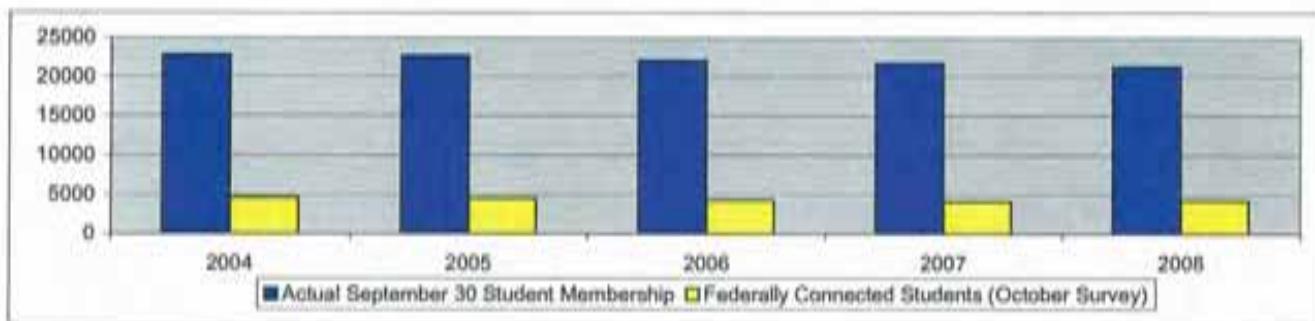
The chart below reflects the allocation of the budget between personnel (salary and benefits) and non-personnel costs. These percentages have not changed significantly in the past three years.



### IMPACT AID FUNDING DATA

Hampton City Schools receives funding from the federal government for students whose parents reside or work on federal property due to the loss of tax revenues impacting the locality. Presented below is data from Hampton City Schools Impact Aid reports for the last five years.

Federally Connected Students	2004	2005	2006	2007	2008
Actual September 30 Student Membership	22,804	22,700	22,072	21,717	21,261
Federally Connected Students (October Survey)	4,597	4,499	4,246	4,085	4,226
Military Special Education	5%	5%	5%	5%	5%
Military Regular Education	52%	54%	54%	53%	52%
Other Federally Connected Students	44%	42%	41%	42%	44%
Percentage of Federally Connected Students vs Actual September 30 Student Membership	20%	20%	19%	19%	20%



**OPERATING FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	FY06 Actual	FY07 Actual	FY08 Actual	FY08 Expected	FY09 Budget	FY10 Projected	FY11 <sup>a</sup> Projected	FY12 <sup>a</sup> Projected	FY13 <sup>a</sup> Projected
<b>REVENUES</b>									
State Funds	119,142,620	135,350,343	136,248,610	143,302,738	130,054,935	131,145,723	133,069,700	134,744,616	
Federal Funds	1,340,894	1,397,715	1,506,073	1,459,732	1,397,909	1,397,909	1,397,909	1,397,909	
Other Funds	581,870	868,934	818,485	1,102,848	811,870	811,870	811,870	811,870	
State Fiscal Stabilization Funds	-	-	-	-	8	8,136,617	8,136,617	-	
Payments from City	59,928,550	62,210,746	66,517,429	69,216,564	68,051,707	69,412,741	70,800,996	72,217,016	
Total Revenues	180,993,934	199,827,736	205,090,597	215,081,882	208,453,038	210,904,860	206,080,475	209,171,411	
<b>EXPENDITURES</b>									
Instruction	141,932,477	155,996,093	164,518,641	156,560,550	153,698,777	155,507,066	151,948,944	154,228,598	
Administration / Attendance & Health	9,563,784	10,484,995	10,352,525	10,424,055	10,457,215	10,580,246	10,338,161	10,493,262	
Transportation	8,776,139	10,259,786	10,178,063	13,754,149	11,515,458	11,650,939	11,384,357	11,555,153	
Operation & Maintenance	18,936,596	21,405,234	22,564,163	20,516,666	21,047,461	21,295,087	20,807,839	21,120,014	
Technology	-	-	-	10,935,928	11,678,127	11,815,522	11,545,174	11,718,383	
Total Expenditures	179,208,996	198,146,108	207,613,392	212,191,348	208,397,038	210,848,860	206,024,475	209,115,411	
Excess of revenues over expenditures	1,784,938	1,681,628	(2,522,795)	2,890,534	56,000	56,000	56,000	56,000	
<b>OTHER FINANCING SOURCES/USES</b>									
Transfer from Food Services Fund	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	
Transfer to Student Activities Fund	(265,000)	(265,000)	(265,000)	(316,000)	(316,000)	(316,000)	(316,000)	(316,000)	
Total other sources/uses	(5,000)	(5,000)	(5,000)	(56,000)	(56,000)	(56,000)	(56,000)	(56,000)	
Excess of revenues and other sources over lunder expenditures and other uses	1,779,938	1,676,628	(2,527,795)	2,834,534	0	0	0	0	
Fund Balance July 1	3,300,959	5,080,897	6,757,525	4,229,730	7,064,264	7,064,264	7,064,264	7,064,264	
Fund Balance - June 30*	5,080,897	6,757,525	4,229,730	7,064,264	7,064,264	7,064,264	7,064,264	7,064,264	

\*Fund balance to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

<sup>a</sup>Assumptions for Projected Years:  
-2% revenue growth in per pupil funded line items, and fewer students each fiscal year. Does not include any new or additional programs or services. Assumes ARPA funds end after FY11.  
-Expenditures are assumed to be distributed in the same proportions as FY10.  
-Fund balances represent vendor obligations that are enumbered as of June 30.  
-The projected years are not provided for budget planning purposes and represent only an estimate for future outlook.

**HAMPTON CITY SCHOOLS**  
**TOTAL BUDGET SUMMARY FOR ALL FUNDS**

ACCOUNT	OPERATING BUDGET		FUND 51		FUND 60		FUND 94	
	FY2009/10 APPROVED	FY2008/09 APPROVED	FY2009/10 APPROVED	FY2008/09 APPROVED	FY2009/10 APPROVED	FY2008/09 APPROVED	FY2009/10 APPROVED	FY2008/09 APPROVED
<b>REVENUE</b>								
Local Revenue	\$ 69,215,564	\$ 68,051,707	\$ 4,048,310	\$ 3,755,228	\$ 1,181,705	\$ 788,521	\$ 120,560	\$ 161,050
State Revenue	121,193,899	110,204,588	248,885	260,893	0	0	0	0
State Sales Tax	23,000,000	18,850,547	0	0	13,848,629	16,328,395	0	0
Federal Revenue	1,397,909	1,397,909	5,743,844	5,766,758				
State Fiscal Stabilization Funds	0	8,158,617	0	0				
Fund Balance	0	0	0	0				
Transfers from Other Funds	0	0	0	0				
Other Local Revenue	1,071,870	1,071,870	0	0	779,170	648,846	316,000	316,000
Total Revenue	\$ 215,890,242	\$ 208,713,058	\$ 10,041,047	\$ 9,802,879	\$ 15,809,502	\$ 17,765,752	\$ 513,696	\$ 477,650
<b>EXPENDITURES</b>								
Personnel Services	131,548,349	126,031,156	3,264,800	3,029,825	8,550,082	9,463,469	111,217	127,000
Fringe Benefits	45,578,773	45,473,064	710,798	710,798	2,965,025	2,839,041	0	0
Contract Services	11,540,017	9,581,007	52,000	50,000	2,450,000	2,831,597	93,069	90,500
Other Charges	8,152,574	7,955,814	5,000	5,000	1,200,000	1,415,964	24,000	27,000
Materials and Supplies	11,096,979	10,409,525	5,282,480	5,733,596	200,000	240,340	280,488	231,320
Payments to Other Agencies	1,508,655	1,484,252	485,969	13,660	500,000	589,961	0	0
Capital	3,685,595	3,930,191	260,000	260,000	344,595	375,590	0	0
Contingencies	2,453,500	2,592,049	0	0	0	4,922	21,250	0
Fund Transfers	316,000	316,000	0	0	0	0	0	0
Total Expenditures	\$ 215,890,242	\$ 208,713,058	\$ 10,041,047	\$ 9,802,879	\$ 15,809,502	\$ 17,765,752	\$ 513,696	\$ 477,650

**FOOD AND NUTRITION SERVICES BUDGET ( FUND 51 )**  
**BUDGET SUMMARY 2009-2010**

ESTIMATED REVENUES	Actual FY08	Revised Adopted FY09 BUDGET	Proposed FY10 BUDGET	CHANGE (\$)	CHANGE (%)
STATE FUNDS	\$ 249,715	\$ 248,893	\$ 260,893	\$ 12,000	5%
FEDERAL FUNDS	5,114,381	5,243,844	5,243,844	-	0%
OTHER FUNDS	148,442	170,400	15,000	(155,400)	-91%
CASH RECEIPTS (SALES)*	3,219,023	3,877,910	3,740,226	(137,682)	-4%
DONATED COMMODITIES (USDA)	644,371	500,000	542,914	42,914	9%
APPROPRIATED from RESERVE					
<b>TOTAL REVENUES</b>	<b>\$9,375,932</b>	<b>\$10,041,047</b>	<b>\$9,802,879</b>	<b>(\$238,168)</b>	<b>-2.37%</b>
APPROPRIATIONS					
SALARIES	\$2,925,235	\$3,244,800	\$3,029,825	(\$214,975)	-6.63%
FOOD COSTS - PURCHASED	4,034,400	4,285,000	4,784,682	499,682	11.66%
DONATED COMMODITIES	578,574	500,000	542,914	42,914	8.58%
SUPPLIES	451,447	497,480	406,000	(91,480)	-18.39%
PURCHASED SERVICES	27,653	52,000	50,000	(2,000)	-3.85%
EMPLOYEE BENEFITS	664,773	710,798	710,798	-	0.00%
CAPITAL OUTLAY	228,855	334,795	8,660	(326,135)	-97.41%
OTHER EXPENSES	90,778	5,000	5,000	-	0.00%
INDIRECT COST	260,000	260,000	260,000	-	0.00%
COMPUTER EQUIPMENT	19,225	151,174	5,000	(146,174)	-96.69%
<b>TOTAL APPROPRIATIONS</b>	<b>\$9,280,940</b>	<b>\$10,041,047</b>	<b>\$9,802,879</b>	<b>(\$238,168)</b>	<b>-2.37%</b>
Excess Revenues over Expenditures	94,992	-	-	-	-
Appropriated from Reserves					
Fund Balance - Beginning of Year	2,807,177	2,902,169	2,902,169	-	-
Fund Balance - End of Year	<b>\$2,902,169</b>	<b>2,902,169</b>	<b>2,902,169</b>	<b>-</b>	<b>-</b>

**FOOD AND NUTRITION SERVICES ESTIMATED REVENUES (FUND 51)**  
**S.Y. 2009-2010**

**State Fund:** State funds are based on the actual number of lunches served during 2008-2009 school year. The state paid in SY08, \$0.049114 per lunch served during the 2007-2008 School Year. The state paid in the SY09, \$.20 per breakfast served during the 2008-2009 School Year.

**Federal Funds:** Federal funds are base on the number of lunches served in the 2007-2008 school year. Congressional Budget Action determines the rate of reimbursements each year. The current rates of reimbursement are:

	<b>Lunch</b>	<b>Breakfast</b>
<b>Free</b>	2.57	1.40
<b>Reduced</b>	2.17	1.10
<b>Paid</b>	0.24	0.25

**Other Funds:** Include rebates and interest. The decrease reflects the loss of refund on VRS contributions and employer's FICA for salaried employees.

**Cash Receipts (Sales):** The decrease in this line is based on the loss of revenue from lunches due to declining enrollment. Included in this line item is a \$0.10 increase in the price of paid student lunches and adult meals.

**Donated Commodities:** Commodities are base on the value of commodities that have been issued and received in SY 2007-2008.

**Appropriated From Reserve:** The state requires localities to maintain a reserve not to exceed more than 3 months of operating costs.

**FOOD AND NUTRITION SERVICES APPROPRIATIONS (FUND 51)  
SY 2009-2010**

**Salaries:** The decrease in this line item is based on actual staffing costs incurred in 2008-2009. This reduction in costs results from a reduction through attrition and the establishment of a staffing formula.

**Food Costs – Purchased:** The increase in this line item is due to the constant rising cost of food.

**Donated Commodities:** The increase in this line item is based on the value of USDA commodities received in 2008-2009.

**Supplies:** The decrease in this line item is due to the efficiency of a new computer system (use of paper) and the decrease use of disposables.

**Purchased Services:** The decrease in this line item is due to the purchase of new replacement equipment.

**Employee Benefits:** This decrease in this line item is due to the attrition of full time employees.

**Capital Outlay:** This line item is based on anticipated need.

**Other Expenses:** This line item includes telephone and communication expense, advertising, and staff development.

**Indirect Cost:** This line item is the cost charged to Food and Nutrition Services by Fund 50.

**Computer Equipment:** This line item is based on anticipated need.

**HAMPTON CITY SCHOOLS**  
**REIMBURSABLE PROJECTS (FUND 60)**  
**COMPARISON OF FY2008-2009 TO FY2009-2010**

ESTIMATED REVENUE	2008-09		2009-10		Increase/ Decrease (\$)	Increase/ Decrease (%)
STATE FUNDS	\$ 1,254,949		\$ 788,521		\$ (466,428)	-59.15%
FEDERAL FUNDS	17,714,202		16,328,395		(1,385,807)	-7.82%
TUITION	356,582		358,000		1,418	0.40%
OTHER FUNDS	413,446		290,846		(122,600)	-29.65%
<b>TOTAL REVENUES</b>	<b>\$ 19,739,179</b>		<b>\$ 17,765,762</b>		<b>\$ (1,973,417)</b>	<b>-10.00%</b>
 <b>APPROPRIATIONS</b>						
TOTAL STATE FUNDS	\$ 1,254,949		\$ 788,521		\$ (466,428)	-59.15%
TOTAL FEDERAL FUNDS	17,714,202		16,328,395		(1,385,807)	-7.82%
TOTAL TUITION	356,582		358,000		1,418	0.40%
TOTAL OTHER FUNDS	413,446		290,846		(122,600)	-29.65%
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 19,739,179</b>		<b>\$ 17,765,762</b>		<b>\$ (1,973,417)</b>	<b>-10.00%</b>

**HAMPTON CITY SCHOOLS**  
**REIMBURSABLE PROJECTS (FUND 60)**  
**COMPARISON OF APPROPRIATIONS FY2008-2009 AND FY2009-2010**

APPROPRIATIONS	REVISED 08	2008- 09	FY 2009-10	Increase/ Decrease (\$)	Increase/ Decrease (%)
	\$	\$	\$	\$	
NEW HORIZONS TECHNICAL CENTER	\$ 600,000	\$ 600,000	\$ -	\$ -	0.00%
TEACHER MENTOR AND HARD TO STAFF SCHOOLS	\$ 56,627	\$ 56,627	\$ -	\$ -	0.00%
CLINICAL FACULTY PROGRAM	\$ 25,480	\$ 25,490	\$ -	\$ -	0.00%
SCHOOL CONSTRUCTION	\$ 435,506	\$ -	\$ (435,506)	\$ -	0.00%
RACE TO GED	\$ 77,080	\$ 75,000	\$ (2,080)	\$ -2.70%	-100.00%
CAREER SWITCHER	\$ 24,000	\$ -	\$ (24,000)	\$ -	-100.00%
ADULT ED ISAEFP	\$ 31,434	\$ 31,434	\$ -	\$ -	0.00%
SPECIAL ED JAIL	\$ 4,842	\$ -	\$ (4,842)	\$ -	-100.00%
<b>TOTAL STATE FUNDS</b>	<b>\$ 1,254,949</b>	<b>\$ 788,521</b>	<b>\$ (466,428)</b>	<b>\$ -37,17%</b>	
TITLE I					
TITLE VIB SPECIAL EDUCATION	\$ 6,825,866	\$ 6,825,866	\$ -	\$ -	0.00%
CARL PERKINS VOC/TECH EDUCATION	\$ 4,587,835	\$ 4,587,835	\$ -	\$ -	0.00%
TITLE IV SAFE & DRUG FREE SCHOOLS	\$ 485,473	\$ 485,473	\$ -	\$ -	0.00%
ADULT BASIC EDUCATION	\$ 102,430	\$ 102,430	\$ -	\$ -	0.00%
21ST CENTURY LEARNING CENTERS	\$ 177,531	\$ 178,000	\$ 469	\$ 469	0.26%
TITLE VIB SPECIAL ED PRESCHOOL	\$ 1,452,864	\$ 1,500,000	\$ 47,136	\$ 3.24%	
TITLE II PART D ED TECH	\$ 75,483	\$ 76,000	\$ 517	\$ 517	0.68%
TITLE III PART A LEP	\$ 59,635	\$ 60,000	\$ 365	\$ 365	0.61%
TITLE III PART A LEP	\$ 61,552	\$ 62,000	\$ 448	\$ 448	0.73%
TITLE II PART A TRAINING AND RECRUITING	\$ 1,191,418	\$ 1,255,064	\$ 63,646	\$ 5.34%	
TITLE I SCHOOL IMPROVEMENT	\$ 875,000	\$ 375,000	\$ (500,000)	\$ -57.14%	
TEACHING AMERICAN HISTORY	\$ 336,987	\$ 342,282	\$ 5,295	\$ 5,295	1.57%
GEAR UP	\$ 482,154	\$ 478,445	\$ (3,709)	\$ -0.77%	
DEPARTMENT OF LABOR-BRIDGEPORT	\$ 999,974	\$ -	\$ (999,974)	\$ -100.00%	
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 17,714,202</b>	<b>\$ 16,328,395</b>	<b>\$ (1,385,807)</b>	<b>\$ -7.82%</b>	
GENERAL ADULT EDUCATION	\$ 128,298	\$ 129,000	\$ 702	\$ 702	0.55%
REGULAR SUMMER SCHOOL	\$ 89,883	\$ 90,000	\$ 117	\$ 117	0.13%
DRIVER EDUCATION REGULAR	\$ 126,671	\$ 127,000	\$ 329	\$ 329	0.26%
SPECIAL SUMMER PROGRAMS	\$ 11,730	\$ 12,000	\$ 270	\$ 270	2.30%
<b>TOTAL TUITION</b>	<b>\$ 356,582</b>	<b>\$ 358,000</b>	<b>\$ 1,418</b>	<b>\$ 0.40%</b>	
VENDORS & CONCESSION OPERATIONS	\$ 182,600	\$ 185,000	\$ 2,400	\$ 2,400	1.31%
PLC COMMUNITIES IN SCHOOLS	\$ 110,000	\$ -	\$ (110,000)	\$ (110,000)	
BATTELLE FOUNDATION	\$ 15,000	\$ -	\$ (15,000)	\$ (15,000)	
YOUTH VIOLENCE PREVENTION PROGRAM	\$ 105,846	\$ 105,846	\$ -	\$ -	0.00%
<b>TOTAL OTHER FUNDS</b>	<b>\$ 413,446</b>	<b>\$ 290,846</b>	<b>\$ (122,600)</b>	<b>\$ -29.65%</b>	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 19,739,179</b>	<b>\$ 17,765,762</b>	<b>\$ (1,973,417)</b>	<b>\$ -10.00%</b>	

**HAMPTON CITY SCHOOLS**  
**STUDENT ACTIVITIES FUND (FUND 94)**  
**BUDGET COMPARISON 2008-09 VS 2009-2010**

	2008-2009	2009-2010	INCREASE/DECREASE (\$)		INCREASE/DECREASE (%)
			INCREASE	DECREASE	
<b>ESTIMATED REVENUE:</b>					
Fund 50 Transfer	\$ 316,000	\$ 316,000	\$ -	\$ (39,000)	0.00%
Football	110,000	71,000	42,000	1,000	-35.45%
Basketball	41,000		3,000	600	2.44%
Wrestling	2,400		-	29,440	25.00%
Miscellaneous (Passes/Interest)	3,560	33,000	-	(200)	826.97%
Copyright Revenue	200	-	-	-	100.00%
Coca Cola	1,400	1,000	-	(400)	100.00%
Concession Revenue	12,000	8,000	-	(4,000)	100.00%
Sponsorships	-	3,050	-	3,050	-100.00%
Transfer from Fund Balance	<u>27,136</u>	<u>-</u>	<u>-</u>	<u>(27,136)</u>	<u>-100.00%</u>
<b>TOTAL ESTIMATED REVENUE</b>	<u><u>\$ 513,696</u></u>	<u><u>\$ 477,050</u></u>	<u><u>\$ (36,646)</u></u>	<u><u>\$ (36,646)</u></u>	<u><u>-7.13%</u></u>
<b>APPROPRIATIONS</b>					
High School Allocations	\$ 225,035	\$ 206,820	\$ 81,000	\$ (18,215)	-8.09%
Security	81,000		79,000	-	0.00%
Officials	76,602		-	2,398	3.13%
Workers	34,615	28,000	-	(6,615)	-19.11%
Contingency	31,922	21,230	-	(10,692)	-33.49%
Swimming Pool Rentals	9,500	9,500	-	-	100.00%
Legal Fees	2,569	-	-	(2,569)	100.00%
Administrative Expenses	2,000	2,000	-	-	0.00%
Medical Supplies	14,000	12,000	-	(2,000)	100.00%
Football Insurance	9,453	8,500	-	(953)	100.00%
Mileage	-	1,000	-	1,000	-
Post-Season Travel	24,000	27,000	-	3,000	100.00%
Student Recognition	3,000	-	1,000	(2,000)	-66.67%
<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 513,696</u></u>	<u><u>\$ 477,050</u></u>	<u><u>\$ (36,646)</u></u>	<u><u>\$ (36,646)</u></u>	<u><u>-7.13%</u></u>

**HAMPTON CITY SCHOOLS**  
**STUDENT ACTIVITIES BUDGET (FUND 94)**  
**HIGH SCHOOL ALLOCATIONS**  
**FY 09/10**

Fund Number	Description	AMOUNT DEPOSITED INTO EACH ACCOUNT AT EACH SCHOOL				
		Bethel	Hampton	Kecoughtan	Phoebeus	Totals
9020	Purchasing, Contingency	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 8,800.00
6900	Trophies, Sports, Letters, Initials	1,300.00	1,300.00	1,300.00	1,300.00	5,200.00
568	Cheerleaders	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
5802	VHSL Membership, Dues/Meetings	3,200.00	3,200.00	3,200.00	3,200.00	12,800.00
551	Baseball	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
552	Basketball	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
553	Football Supplies	8,500.00	8,500.00	8,500.00	8,500.00	34,000.00
554	Basketball (Girls)	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
555	Track (Girls)	1,200.00	1,200.00	1,200.00	1,200.00	4,800.00
556	Golf	800.00	800.00	800.00	800.00	3,200.00
557	Soccer (Boys)	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
558	Swimming	800.00	800.00	800.00	800.00	3,200.00
559	Tennis (Boys)	700.00	700.00	700.00	700.00	2,800.00
560	Tennis (Girls)	700.00	700.00	700.00	700.00	2,800.00
561	Track (Boys)	1,200.00	1,200.00	1,200.00	1,200.00	4,800.00
562	Wrestling	900.00	900.00	900.00	900.00	3,600.00
563	Sofball	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
564	Forensics/Debate	400.00	400.00	400.00	400.00	1,600.00
565	Field Hockey	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
566	Uniforms	6,505.00	6,505.00	6,505.00	6,505.00	26,020.00
567	Soccer (Girls)	1,100.00	1,100.00	1,100.00	1,100.00	4,400.00
5501	Athletic Travel	14,500.00	14,500.00	14,500.00	14,500.00	58,000.00
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 51,705.00</b>	<b>\$ 51,705.00</b>	<b>\$ 51,705.00</b>	<b>\$ 51,705.00</b>	<b>\$ 205,820.00</b>

**HAMPTON CITY SCHOOLS**  
**STUDENT ACTIVITIES FUND (FUND 94)**  
**BUDGET COMPARISON 2008-09 VS 2009-2010**

	2008-2009	2009-2010	% INCR (DEC)
<b>HIGH SCHOOL APPROPRIATIONS:</b>			
Athletic Travel	\$ 56,000	\$ 56,000	-
Baseball	5,200	4,400	(15.38)
Basketball (Boys)	5,200	4,400	(15.38)
Basketball (Girls)	5,200	4,400	(15.38)
Cheerleaders	5,200	4,400	(15.38)
Field Hockey	3,000	4,400	46.67
Football	38,400	34,000	(11.46)
Football Insurance Expense	-	-	-
Forensics / Debate	2,000	1,600	(20.00)
Golf	4,000	3,200	(20.00)
Medical Expenses, Medical Supplies	-	-	-
Post Season Travel	5,200	4,400	(15.38)
Soccer (Boys)	5,200	4,400	(15.38)
Soccer (Girls)	5,200	4,400	(15.38)
Softball	5,200	4,400	(15.38)
Swimming	5,200	3,200	(38.46)
Tennis (Boys)	3,200	2,800	(12.50)
Tennis (Girls)	3,200	2,800	(12.50)
Track (Boys)	6,000	4,800	(20.00)
Track (Girls)	6,000	4,800	(20.00)
Athletic Supplies	6,000	5,200	(13.33)
Uniforms	26,020	26,020	(7.14)
VHS: Membership, Dues, Meetings	12,000	12,800	6.67
Wrestling	4,000	3,600	(10.00)
Contingency	9,615	6,890	(8.48)
<b>TOTAL HIGH SCHOOL APPROPRIATIONS</b>	<b>225,035</b>	<b>206,320</b>	<b>(8.09)</b>
<b>ADDITIONAL APPROPRIATIONS:</b>			
Security	81,000	81,000	-
Officials	76,602	79,000	3.13
Workers	34,615	28,000	(19.11)
Contingency	31,922	21,230	(33.49)
Swimming Pool Rentals	9,500	9,500	100.00
Legal Fees	2,969	-	100.00
Administration	2,000	2,000	-
Medical Supplies	14,000	12,000	100.00
Football Insurance	9,453	8,500	100.00
Mileage	-	1,000	100.00
Post-Season Travel	24,000	27,000	(66.67)
Student Recognition	3,000	1,000	(66.67)
<b>TOTAL ADDITIONAL APPROPRIATIONS</b>	<b>268,661</b>	<b>270,230</b>	<b>(6.36)</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 513,696</b>	<b>\$ 477,550</b>	<b>(7.13) %</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL OPERATING FUND (FUND 50)**  
**FY 2009 - 2010**

**ESTIMATED REVENUES**

	<b>FY09</b>	<b>FY10</b>	<b>% Change</b>
State Basic Aid Appropriation	\$ 76,479,045	\$ 69,327,273	-9.35%
Other State Funds	40,900,314	39,464,153	-3.51%
Lottery Funds	3,814,540	1,413,162	-62.95%
Sales Tax	23,000,000	19,850,347	-13.69%
Federal Funds	1,397,909	1,397,909	0.00%
Miscellaneous Funds	1,071,870	1,071,870	0.00%
State Fiscal Stabilization Funds	0	8,136,617	100.00%
Local Contribution	<u>69,216,564</u>	<u>68,051,707</u>	<u>-1.68%</u>
	<u>\$ 215,880,242</u>	<u>\$ 208,713,038</u>	<u>-3.32%</u>

**EXPENDITURE APPROPRIATIONS**

	<b>FY09</b>	<b>FY10</b>	<b>% Change</b>
Instruction	\$ 159,598,214	\$ 153,698,777	-3.70%
Administration / Attendance & Health	11,259,679	10,457,215	-7.13%
Transportation	11,121,256	11,515,458	3.54%
Operation & Maintenance	20,837,201	21,047,461	1.01%
Technology	12,747,892	11,678,127	-8.39%
Fund Transfers	<u>316,000</u>	<u>316,000</u>	<u>0.00%</u>
	<u>\$ 215,880,242</u>	<u>\$ 208,713,038</u>	<u>-3.32%</u>

**Hampton City Schools**  
**Revenue Summary**  
*School Operating Fund (Fund 50)*

Description	FY2007-2008 Actual	ADM of 20,950 FY2008-2009 Budget	ADM of 20,350 FY2009-2010 Budget	\$ Change	% Change
<b>Revenues:</b>					
<b>Local Contribution:</b>					
City of Hampton	\$ 66,517,429	\$ 69,216,564	\$ 68,051,707	\$ (1,164,857)	-1.68%
<b>Total - Local Contribution</b>	<b>66,517,429</b>	<b>69,216,564</b>	<b>68,051,707</b>	<b>(1,164,857)</b>	<b>-1.68%</b>
<b>State:</b>					
Sales Tax	22,824,223	23,000,000	19,850,347	(3,149,653)	-13.69%
Standards of Quality (SOQ)	93,852,900	106,168,184	97,128,588	(9,039,596)	-8.51%
Categorical	5,699,998	2,292,320	2,057,697	(234,623)	-10.24%
Other (including Incentive Funds)	13,971,489	12,733,395	11,018,303	(1,715,092)	-13.47%
<b>Total - State</b>	<b>136,248,611</b>	<b>144,193,899</b>	<b>130,054,935</b>	<b>(14,138,964)</b>	<b>-9.81%</b>
<b>Federal:</b>					
State Fiscal Stabilization Funds	-	-	8,136,617.00	8,136,617	100.00%
Impact Aid	1,434,581	1,139,287	1,139,287	-	0.00%
ROTC	278,899	258,622	258,622	-	0.00%
<b>Total Federal</b>	<b>1,713,479</b>	<b>1,397,909</b>	<b>9,534,526</b>	<b>8,136,617</b>	<b>582.06%</b>
<b>Miscellaneous</b>	<b>1,078,486</b>	<b>1,071,870</b>	<b>1,071,870</b>	<b>-</b>	<b>0.00%</b>
<b>Total Revenues: All Sources</b>	<b>\$ 205,558,004</b>	<b>\$ 215,880,242</b>	<b>\$ 208,713,038</b>	<b>\$ (7,167,204)</b>	<b>-3.32%</b>

*FY 2009 - 2010 Revenue Projections are based on the General Assembly's Final Approved Budget as presented on March 5, 2009.*

**Hampton City Public Schools**  
**Revenue Budget**  
**School Operating Fund**  
**Fiscal Year: 2009/2010 ADM Comparisons**

DESCRIPTION	ADM of 20,950 Fiscal Year 2008 - 2009 (Budgeted)	ADM of 20,350 Fiscal Year 2009 - 2010 (Budgeted)	\$ Change
Local Contribution	\$ 69,216,564	\$ 68,051,707	\$ (1,164,857)
<b>Total - Local Revenue</b>	<b>\$ 69,216,564</b>	<b>\$ 68,051,707</b>	<b>\$ (1,164,857)</b>
Sales Tax	23,000,000	19,850,347	(3,149,653)
<b>Total - State Sales Tax</b>	<b>23,000,000</b>	<b>19,850,347</b>	<b>(3,149,653)</b>
Basic Aid	76,479,045	69,327,273	(7,151,772)
Textbooks	1,897,504	1,843,160	(54,344)
Vocational Education	1,617,009	1,570,698	(46,311)
Gifted Education	720,450	699,816	(20,634)
Special Education	10,678,663	10,372,830	(306,833)
Remedial Education	2,129,329	2,068,346	(60,983)
Virginia Retirement System - Retirement	5,619,506	5,427,463	(192,043)
Social Security	4,338,707	4,214,448	(124,259)
Virginia Retirement System - Group Life Ins.	192,120	155,515	(36,605)
Compensation Supplement	0	0	0
English as a Second Language	406,372	305,434	(100,938)
Remedial Summer School	1,143,605	1,143,605	0
<b>Total - State SOQ Funds</b>	<b>106,168,184</b>	<b>97,128,588</b>	<b>(9,039,596)</b>
Vocational Education	303,406	100,000	(203,406)
Special Ed/Homebound	120,073	133,107	13,034
Special Ed Regional Payments	1,628,534	1,676,432	47,898
Foster Care	240,307	148,158	(92,149)
<b>Total - State Categorical/Regular</b>	<b>2,292,320</b>	<b>2,057,697</b>	<b>(234,623)</b>
Lottery	3,814,540	1,413,162	(2,401,378)
At-Risk Payments	1,867,814	1,667,710	(200,104)
K-3 Primary Class Size	2,735,636	2,729,695	(5,941)
Virginia Preschool Initiative	2,659,416	2,673,172	13,756
Early Reading Intervention	398,589	349,352	(49,237)
Enrollment Loss	945,874	950,026	4,152
SOL Algebra Readiness	285,037	263,735	(21,302)
Technology/VPSA	960,000	960,000	0
Virginia State Commission for the Blind	12,363	11,451	(912)
<b>Total - State-Other</b>	<b>12,733,395</b>	<b>11,018,303</b>	<b>(1,715,092)</b>
State Fiscal Stabilization Funds	-	8,136,617	8,136,617
Impact Aid	1,036,894	1,036,894	0
Impact Aid - Special Education	102,393	102,393	0
ROTC	258,622	258,622	0
<b>Total - Federal Funds - Regular</b>	<b>1,397,909</b>	<b>9,534,526</b>	<b>8,136,617</b>
Student Fees	35,102	35,102	0
Medicaid Reimbursement	30,000	30,000	0
Miscellaneous Revenue	303,774	303,774	0
Interest on Investments	33,615	33,615	0
Indirect Costs	409,379	409,379	0
Revenue from Fund 51	260,000	260,000	0
<b>Total - Miscellaneous</b>	<b>1,071,870</b>	<b>1,071,870</b>	<b>0</b>
<b>Total - Fund 50-General Operating</b>	<b>\$ 215,880,242</b>	<b>\$ 208,713,038</b>	<b>\$ (7,167,204)</b>

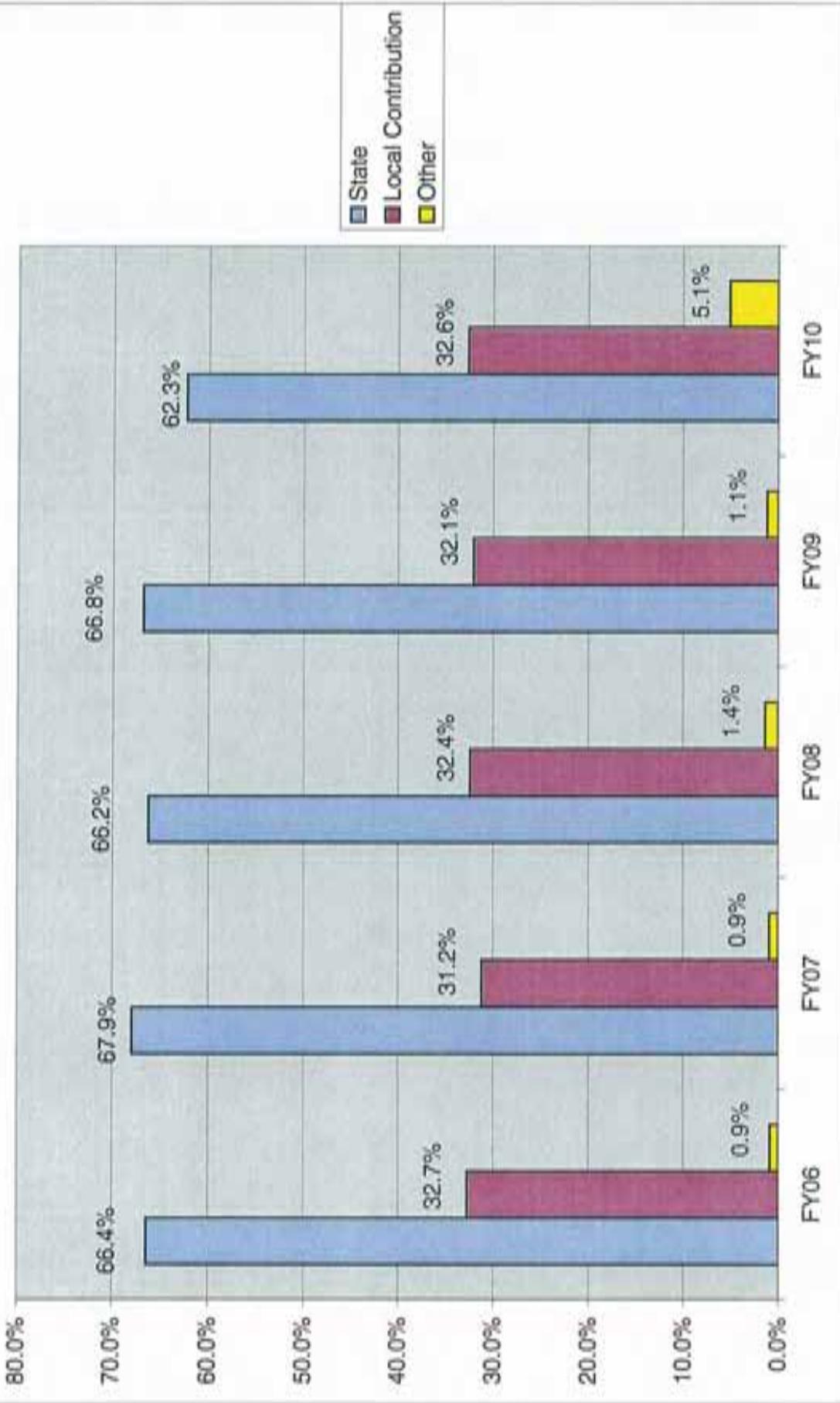
**HAMPTON CITY SCHOOLS**  
**STATE REVENUE SUMMARY AND DEFINITIONS**

State support for the Operating Budget is primarily received as Basic Aid, a formula-driven funding based upon a per pupil amount and the March 31 Average Daily Membership (ADM). State Sales Tax is determined for a three-year period based upon the results of a census of all school age children. The state also provides a portion of the fringe benefits costs for positions funded under the SOQ staffing formulas.

Basic School Aid (SOQ)	Based upon average daily membership; calculated by formula		
Textbooks (SOQ)	State share of support costs for textbooks		
Vocational Education (SOQ)	State share of support costs for vocational education programs		
Gifted Education (SOQ)	State share of support costs for gifted education program		
Special Education (SOQ)	State reimbursements for additional costs of special education		
Remedial Education (SOQ)	SOQ remediation education payments		
Virginia Retirement System (SOQ)	State share of Virginia Retirement System for SOQ personnel		
Social Security (SOQ)	State share of Social Security for SOQ personnel		
VRS - Group Life (SOQ)	State share of VRS - Group Life for SOQ personnel		
Enrollment Loss (SOQ)	State funds for enrollment loss		
Compensation Supplement (SOQ)	State share of salary increase for SOQ instructional personnel		
English as a Second Language (SOQ)	Funds for the English as a Second Language program		
Remedial Summer School (SOQ)	Remedial education costs for summer school		
Vocational Education (Categorical)	State share of support costs for vocational education programs		
Special Education Homebound	State share of Homebound costs for special education programs		
Special Education Regional Tuition	Costs for regional tuition programs		
Foster Care	Funds for pupils from other localities placed in Hampton		
Lottery	Funds for state share of various programs ( Foster Care, At Risk, etc.)		
At-Risk Payments	Funds to assist in the instruction of at-risk students		
K-3 Primary Class Size	Funds to reduce class sizes in grades K-3		
At-Risk Four Year Olds	Funds to support unserved, at risk 4 year olds		
Early Reading Intervention	Funds to reduce the number of students needing remedial services		
SOL Algebra Readiness	Funds to support students at risk of failing Algebra I		
Technology/VSPA	Funds to support the state technology initiative		
Virginia State Commission for the Blind	Funds to support instructional costs		

REVENUE ACCOUNTS	FY2007/08 APPROVED	FY2008/09 APPROVED	FY2009/10 APPROVED
Basic School Aid (SOQ)	\$ 68,322,012	76,479,045	69,327,273
Textbooks (SOQ)	1,632,614	1,897,504	1,843,160
Vocational Education (SOQ)	1,400,127	1,617,009	1,570,698
Gifted Education (SOQ)	667,503	720,450	699,816
Special Education (SOQ)	8,612,411	10,678,663	10,372,830
Remedial Education (SOQ)	1,758,299	2,129,329	2,068,346
Virginia Retirement System (SOQ)	5,795,876	5,619,506	5,427,463
Social Security (SOQ)	3,874,771	4,338,707	4,214,448
VRS - Group Life (SOQ)	195,367	192,120	155,515
Compensation Supplement (SOQ)	4,623,676	0	0
English as a Second Language (SOQ)	293,292	406,372	305,434
Remedial Summer School (SOQ)	942,000	1,143,605	1,143,605
Vocational Education (Categorical)	317,915	303,406	100,000
Special Education Homebound	189,030	120,073	133,107
Special Education Regional Tuition	1,005,724	1,628,534	1,676,432
Foster Care	270,000	240,307	148,158
Lottery	3,597,839	3,814,540	1,413,162
At-Risk Payments	1,894,492	1,867,814	1,667,710
K-3 Primary Class Size	2,696,483	2,735,636	2,729,695
Virginia Preschool Initiative	2,119,887	2,659,416	2,673,172
Early Reading Intervention	327,210	398,589	349,352
Enrollment Loss	718,350	945,874	950,026
SOL Algebra Readiness	262,354	285,037	263,735
Technology/VSPA	960,000	960,000	960,000
Virginia State Commission for the Blind	12,363	12,363	11,451
Total Revenue	\$ 112,489,595	\$ 121,193,899	\$ 110,204,588

### Revenue as % of Total Budget



## **HAMPTON CITY SCHOOLS COST STRING GLOSSARY**

Hampton City School uses a cost string to specifically identify characteristics of every transaction recorded in the accounting system. Our cost string has six segments as described below.

**Fund:** an independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with specific regulations, restrictions or limitation.

Examples: Fund 50 – School Operating Fund  
Fund 51 – Food Service Fund  
Fund 60 – Reimbursable Projects Fund  
Fund 94 – Student Activities Fund

**Cost Center:** a non-revenue-producing element of an organization, where costs are separately figured and allocated, and for which someone has formal organizational responsibility.

Examples: 2 – Elementary School  
3 – Middle School  
4 – High School  
9 – Administration

**Department:** a distinct, usually specialized, division of an organization.

Examples: 300 – Hampton High School  
860 – Graphics  
903 – Student Services  
922 – Transportation

**Service Code (Program):** an area designed to account for specific programmatic activities.

Examples: 115 – AVID  
400 – Gifted  
505 – Performance Learning Center  
810 – At Risk Four Year Old Program

**Category:** a collection of accounts sharing a common attribute.

Examples: 1 – Instruction  
2 – Administration, Attendance and Health  
3 – Transportation  
4 – Operations and Maintenance  
9 – Technology

## **HAMPTON CITY SCHOOLS COST STRING GLOSSARY**

**Account (Object Code):** describes the type of revenue or expense being recorded.

Examples: 1121 – Compensation of Teachers

2300 – Health Insurance Subsidy

3145 – Professional Services

6013 – Instructional Supplies

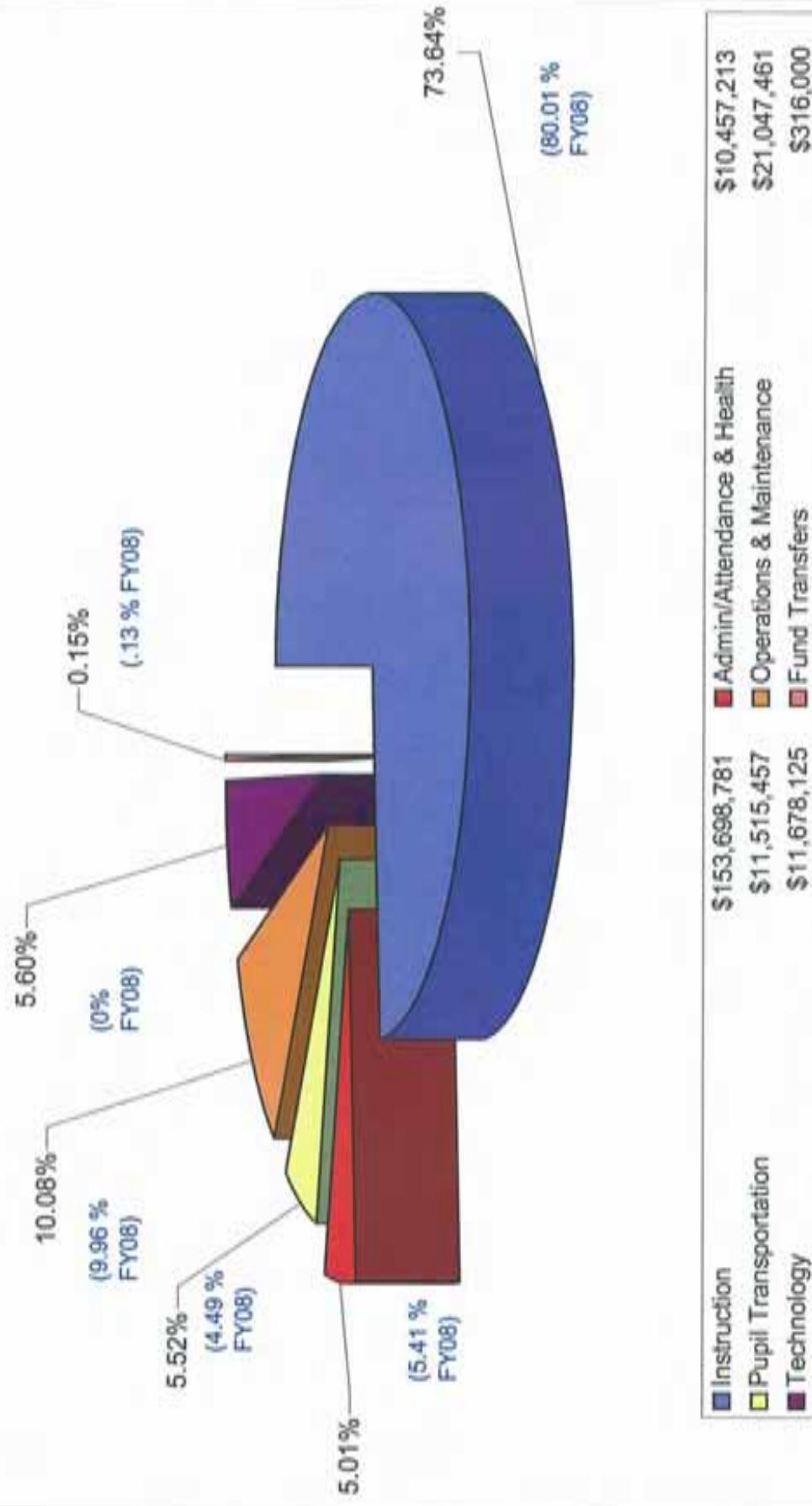
**Expenditures By Category and Classification  
FY 2008/09 - FY 2009/10**

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
	FY 2008/09 Budget							
Salaries	\$105,822,814	\$7,405,338	\$4,766,450	\$8,208,973		\$5,344,774	\$131,548,349	60.94%
Fringe Benefits	37,023,860	2,422,872	1,520,181	2,705,475		1,846,385	45,578,773	21.11%
Contract Services	5,993,164	839,905	2,290,896	1,833,006		583,046	11,540,017	5.35%
Other Charges	313,971	166,323	0	6,429,645		1,242,635	8,152,574	3.78%
Materials & Supplies	6,085,408	356,936	2,107,901	1,283,155		1,262,579	11,096,979	5.14%
Payments to Other Agencies	1,359,868	0	0	148,787		0	1,508,655	0.70%
Capital	544,829	8,305	435,828	228,160		2,468,473	3,685,595	1.71%
Contingencies	2,453,300	0	0	0			2,453,300	1.14%
Fund Transfers	0	0	0	316,000			316,000	0.15%
<b>Total</b>	<b>\$159,598,214</b>	<b>\$11,259,679</b>	<b>\$11,121,256</b>	<b>\$20,837,201</b>	<b>\$316,000</b>	<b>\$12,747,892</b>	<b>\$215,880,242</b>	<b>100.00%</b>

	Instruction	Administration	Transportation	Operations	Fund Transfers	Technology	Total	% of Budget
	FY 2009/10 Budget							
Salaries	\$100,639,085	\$6,721,733	\$5,813,194	\$7,757,984		\$5,099,140	\$126,031,136	60.38%
Fringe Benefits	36,835,992	2,394,219	2,488,803	2,922,227		1,831,821	46,473,062	22.27%
Contract Services	6,128,068	952,896	139,056	1,762,641		588,346	9,581,007	4.59%
Other Charges	350,509	112,729	5,100	6,224,629		1,242,848	7,935,815	3.80%
Materials & Supplies	5,585,557	258,106	2,169,304	1,233,661		1,161,897	10,409,525	4.99%
Payments to Other Agencies	1,295,465	0	0	148,787		0	1,444,252	0.69%
Capital	421,056	7,530	750,000	997,532		1,754,073	3,930,191	1.88%
Contingencies	2,442,049	0	150,000	0			2,592,049	1.24%
Fund Transfers	0	0	0	316,000			316,000	0.15%
<b>Total</b>	<b>\$153,698,781</b>	<b>\$10,457,213</b>	<b>\$11,515,457</b>	<b>\$21,047,461</b>	<b>\$316,000</b>	<b>\$11,678,125</b>	<b>\$208,713,038</b>	<b>100.00%</b>

## FY2010 OPERATING EXPENDITURES BY STATE FUNCTION CATEGORIES



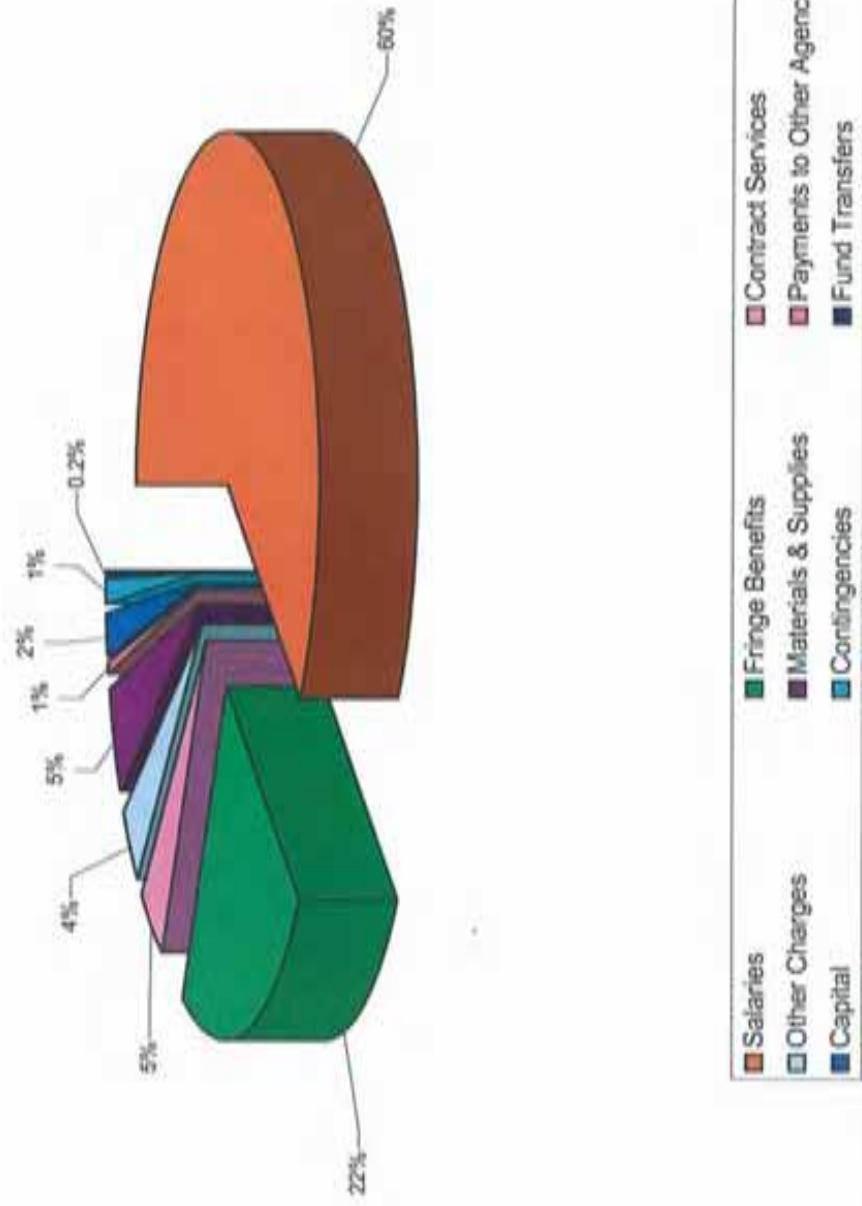
■ Instruction  
■ Pupil Transportation  
■ Technology

■ Admin/Attendance & Health  
■ Operations & Maintenance  
■ Fund Transfers

■ Admin/Attendance & Health  
■ Operations & Maintenance  
■ Fund Transfers

■ Admin/Attendance & Health  
■ Operations & Maintenance  
■ Fund Transfers

## FY09 Operating Budget Expenditures By Classification



## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2008/09 Budget	FY 2009/10 Recommended	Percent of Total
<b><i>Instructional Programs:</i></b>			
504 Expenses	15,715	6,306	0.00%
Advancement via Individual Determination (AVID) Program	95,972	46,389	0.02%
Alternative Placement-High School	128,998	0	0.00%
Art	3,021,953	2,873,292	1.38%
Athletic Supplement	452,130	592,656	0.28%
At-Risk-4-Year Old Program	3,154,286	3,171,226	1.52%
Attrition	(1,000,000)	(600,000)	-0.29%
Autistic	1,162,982	1,173,859	0.56%
Business Education	2,168,495	1,957,512	0.94%
City Partnerships	86,000	73,100	0.04%
Co-curricular Supplement	1,257,152	1,341,670	0.64%
COMPASS	332,936	385,983	0.18%
Curriculum Development	108,647	93,647	0.04%
Developmentally Delayed	1,136,548	1,279,162	0.61%
Dropout Prevention	461,554	459,315	0.22%
Dual Enrollment	4,998	4,998	0.00%
Early Childhood Programs	920,075	683,572	0.33%
Early Reading Intervention	521,009	473,332	0.23%
Educable Intellectually Disabled	2,740,242	1,409,376	0.68%
Elementary Summer Remedial	269,652	444,569	0.21%
English and Language Arts	7,371,842	7,890,856	3.78%
English as a Second Language	0	588,720	0.28%
Executive Admin Services	215,713	119,380	0.06%
Family and Consumer Science-Family Focus	544,557	525,621	0.25%
Family and Consumer Science-Health Focus	372	0	0.00%
Family and Consumer Science-Occupational	524,228	595,632	0.29%
Fine Arts	0	245,062	0.12%
Fiscal Services	3,720,104	3,453,009	1.65%
Foreign Languages	3,191,195	2,622,335	1.26%
General Athletic Expenses	0	167,416	0.08%
Gifted and Talented	1,967,302	1,642,865	0.79%
Guidance Services	5,629,739	5,469,917	2.62%
Hard of Hearing	198,100	198,423	0.10%
Health and PE	5,988,682	5,774,880	2.77%
Homebound	745,869	612,749	0.29%
Human Resources	959,552	729,251	0.35%
Instructional Accountability	224,209	143,305	0.07%
International Bacc - High School	60,177	175,819	0.08%
International Bacc-Elementary	44,780	48,307	0.02%
Job Education Training (JET) Program	16,427	7,348	0.00%
JROTC	0	3,000	0.00%
Library Media Services	4,686,738	4,703,131	2.25%
Marching Elites	50,000	25,000	0.01%
Marketing	509,152	350,734	0.17%
Math	7,682,159	7,484,236	3.59%
Mentorship Program	1,632	1,942	0.00%
Middle School Summer Remedial	37,139	37,139	0.02%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2008/09 Budget	FY 2009/10 Recommended	Percent of Total
Music - Band	767,228	714,371	0.34%
Music - Choral	2,206,033	2,205,946	1.06%
O&M-Building Services	27,388	27,388	0.01%
Orthopedically Impaired	26,075	82,819	0.04%
Other Health Impaired	192,279	138,926	0.07%
Other Programs	458,491	401,866	0.19%
Performance Learning Center	516,721	492,845	0.24%
Public Information Services	622,115	539,614	0.26%
Reading	2,380,649	2,045,512	0.98%
Regular Programs	49,455,402	46,890,451	22.47%
Reserve for Fall Membership Adj	527,203	677,326	0.32%
Safe Schools	89,183	45,683	0.02%
School Food Services	280,111	310,814	0.15%
School Social Work	1,023,972	1,001,696	0.48%
Science	6,520,744	6,639,926	3.18%
Seriously Emotionally Disturbed	1,579,051	1,658,302	0.79%
Severely and Prof Handicapped	416,604	326,827	0.16%
Social Sciences	6,979,965	7,077,749	3.39%
SOL Algebra Readiness	372,987	469,091	0.22%
SOL Remediation Elementary	204,613	153,490	0.07%
SOL Remediation Secondary	197,193	142,516	0.07%
Special Programs	8,957,061	9,244,435	4.43%
Specific Learning Disability	6,194,675	5,750,678	2.76%
Speech or Language Impaired	1,462,557	1,418,813	0.68%
Student Services	401,498	414,439	0.20%
Substitute Personnel	2,618,720	2,391,745	1.15%
Summer Programs	28,018	26,809	0.01%
Technology - Instructional Support	0	13,806	0.01%
Trade and Industrial	383,121	355,660	0.17%
Trainable Intellectually Disabled	632,834	811,581	0.39%
Truancy	4,261	2,261	0.00%
Visually Handicapped	306,317	270,269	0.13%
Vocational Assessment Center	236,334	199,939	0.10%
Vocational Programs	1,518,041	1,269,344	0.61%
Year Round Schools	601,758	0	0.00%
<b>TOTAL INSTRUCTION</b>	<b>159,598,214</b>	<b>153,698,777</b>	<b>73.64%</b>

### ***Administration, Attendance & Health Programs:***

Board Services	150,011	138,715	0.07%
Elementary Summer Remedial	13,547	0	0.00%
Executive Admin Services	1,406,205	1,398,622	0.67%
Fiscal Services	1,573,055	1,444,865	0.69%
Health Services	2,346,082	2,235,016	1.07%
Human Resources	1,411,283	1,202,336	0.58%
Instructional Accountability	540,972	401,784	0.19%
Middle School Summer Remedial	3,529	0	0.00%
Psychological Services	1,240,524	1,335,757	0.64%
Public Information Services	601,800	527,602	0.25%
Regular Programs	341,218	349,417	0.17%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2008/09 Budget	FY 2009/10 Recommended	Percent of Total
Reprographics	769,380	725,372	0.35%
Science	14,542	4,542	0.00%
Special Programs	830,636	690,395	0.33%
Substitute Personnel	2,791	2,792	0.00%
Year Round Schools	14,104	0	0.00%
<b>TOTAL ADMINISTRATION, ATTENDANCE &amp; HEALTH</b>	<b>11,259,679</b>	<b>10,457,215</b>	<b>5.01%</b>

**Pupil Transportation Programs:**

At-Risk-4-Year Old Program	120,568	120,568	0.06%
Elementary Summer Remedial	31,219	31,219	0.01%
Gifted and Talented	4,306	4,306	0.00%
Middle School Summer Remedial	20,687	20,687	0.01%
Performance Learning Center	95,000	95,000	0.05%
SOL Remediation Secondary	12,918	12,918	0.01%
Special Programs	26,428	15,092	0.01%
Summer Programs	9,403	5,967	0.00%
Trans.-Maintenance Services	2,633,072	2,766,081	1.33%
Trans.-Management & Direction	538,417	951,167	0.46%
Trans.-Monitoring Services	1,069,924	836,284	0.40%
Trans.-Vehicle Operation Services	6,559,313	6,656,169	3.19%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>11,121,256</b>	<b>11,515,458</b>	<b>5.52%</b>

**Operations & Maintenance Programs:**

Art	1,937	1,937	0.00%
Business Education	57,384	49,564	0.02%
Early Childhood Programs	85,271	85,276	0.04%
Elementary Summer Remedial	18,552	0	0.00%
Family and Consumer Science-Family Focus	7,803	6,398	0.00%
Family and Consumer Science-Occupational	6,506	3,500	0.00%
Fiscal Services	2,433,007	2,080,977	1.00%
Gifted and Talented	706	416	0.00%
Guidance Services	411	0	0.00%
Health and PE	750	0	0.00%
Health Services	4,100	4,100	0.00%
Homebound	2,149	2,023	0.00%
Human Resources	2,000	2,000	0.00%
Instructional Accountability	3,560	3,260	0.00%
International Bacc - High School	800	0	0.00%
Library Media Services	16,654	15,056	0.01%
Marketing	3,254	3,254	0.00%
Music - Band	67,212	67,212	0.03%
O&M-Building Services	14,689,768	14,591,243	6.99%
O&M-Management&Direction	757,951	1,478,258	0.71%
O&M-Security Services	1,267,543	1,308,553	0.63%
Other Programs	376,128	360,586	0.17%
Performance Learning Center	64,500	3,000	0.00%
Public Information Services	131,560	106,737	0.05%
Regular Programs	147,699	144,442	0.07%
Reprographics	38,388	94,853	0.05%

## OPERATING BUDGET EXPENDITURE SUMMARY BY PROGRAM AND CATEGORY

PROGRAM EXPENDITURE ACCOUNTS	FY 2008/09 Budget	FY 2009/10 Recommended	Percent of Total
Reserve for Fall Membership Adj	32,183	30,326	0.01%
Safe Schools	598,903	597,007	0.29%
School Social Work	418	0	0.00%
Special Programs	12,548	4,648	0.00%
Trade and Industrial	5,065	2,835	0.00%
Year Round Schools	2,491	0	0.00%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>20,837,201</b>	<b>21,047,461</b>	<b>10.08%</b>
<b><i>Technology Programs:</i></b>			
Fiscal Services	377,235	377,235	0.18%
Gifted and Talented	0	1,134	0.00%
Homebound	22,400	18,250	0.01%
Human Resources	13,200	18,800	0.01%
Instructional Accountability	80,800	80,800	0.04%
O&M-Building Services	324,346	324,346	0.16%
Public Information Services	11,075	11,075	0.01%
Reading	107,500	103,100	0.05%
Reserve for Fall Membership Adj	16,589	0	0.00%
Special Programs	15,019	11,467	0.01%
Tech.-Classroom Instruction	1,407,401	1,276,240	0.61%
Tech.-Instructional Support	7,176,823	6,236,716	2.99%
Tech.-Management & Direction	1,601,335	1,487,704	0.71%
Technology Education	1,584,019	1,660,004	0.80%
Trade and Industrial	0	61,106	0.03%
Trans.-Management & Direction	10,150	10,150	0.00%
<b>TOTAL TECHNOLOGY</b>	<b>12,747,892</b>	<b>11,678,127</b>	<b>5.60%</b>
<b><i>Fund Transfers:</i></b>			
Student Activity Subsidy	316,000	316,000	0.15%
<b>TOTAL FUND TRANSFERS</b>	<b>316,000</b>	<b>316,000</b>	<b>0.15%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$215,880,242</b>	<b>\$208,713,038</b>	<b>100.00%</b>

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY10**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Transfers Recommended	Fund Total	FY 2009-10 Total	Percent of Recommended
<b>Elementary Program Expenditure Accounts:</b>												
Art	1,064,892	378,210	8,598	3,171,226						1,443,102	0.697%	
Autistic	112,000	157,995								3,281,794	1.58%	
Co-curricular Supplement	355,334									513,329	0.25%	
Developmentally Delayed	195,708									165,708	0.08%	
Early Childhood Programs	634,419	255,139								889,546	0.43%	
Educable Mentally Retarded	403,084	150,637								648,922	0.31%	
Elementary Summer Remedial	60,550	30,023								305,490	0.15%	
ESL	427,901	32,735								131,975	0.06%	
Foreign Languages	246,891	57,599								639,141	0.31%	
Gifted and Talented	90,643	41,302								1,482,078	0.71%	
Guidance Services	453,280	181,987								1,552,595	0.74%	
Health and PE	1,094,895	387,213								1,161,915	0.56%	
Health Services	1,092,891	441,304								36,008	0.02%	
International Bacc-Elementary	850,150	311,765								1,593,771	0.76%	
Intervention-Bacco-Elementary	33,449	2,559								1,495,941	0.72%	
Library Media Services	1,224,322	289,448								3,696,177	1.77%	
Music - Choral	1,089,315	406,626								56,967	0.03%	
OTM-Building Services	1,786,738	586,056								26,348	0.01%	
Orthopedically Impaired	41,912	15,055								1,551,618	0.74%	
Other Health Impaired	17,184	9,164								34,956,054	16.75%	
Reading	1,143,895	407,732								256,642	0.12%	
Regular Programs	25,480,239	9,247,410								582,150	0.29%	
School Food Services	238,405	18,207								113,898	0.06%	
Seriously Emotionally Disturbed	388,390	193,760								153,460	0.07%	
Severely and Prof Handicapped	91,163	27,515								4,128,639	1.98%	
SOL Remediation Elementary	129,799	9,930								21,058	0.01%	
Special Programs	2,958,082	1,130,557								142,776	0.07%	
Specific Learning Disability	18,726	4,372								420,643	0.20%	
Technology Education	110,694	32,082								18,401	0.01%	
Tranable Mentally Retarded	295,941	124,702								19,926	0.01%	
Trans-Vehicle Operation Services										4,998	0.00%	
<b>TOTAL ELEMENTARY</b>	<b>42,139,394</b>	<b>15,020,050</b>	<b>3,171,226</b>	<b>1,423,540</b>	<b>250,038</b>	<b>0</b>	<b>23,128</b>	<b>0</b>	<b>62,039,716</b>	<b>29,725%</b>		
<b>Middle School Program Expenditure Accounts:</b>												
Art	368,408	121,125								420,593	0.23%	
Autistic	208,670	100,600								309,270	0.15%	
Business Education	351,496	134,505								405,303	0.23%	
Co-curricular Supplement	274,898									274,898	0.13%	
COMPASS	219,782	65,845								296,927	0.14%	
Dual Enrollment		4,998										
Educable Mentally Retarded	301,734	145,725								447,459	0.21%	
English and Language Arts	2,691,316	971,157								3,692,473	1.75%	
ESL	55,215	4,224								59,439	0.03%	
FACS-Family Focus	94,287	19,574								113,891	0.05%	
FADS-Occupational	73,944	37,089								117,023	0.06%	
Foreign Languages	590,081	185,306								773,957	0.37%	
Gifted and Talented	931,083	48,103								149,188	0.07%	
Guidance Services	919,241	357,866								1,274,127	0.61%	
Health and PE	1,418,135	552,131								1,964,782	0.95%	
Health Services	223,020	77,031								300,051	0.14%	

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY10**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Transfers Recommended	FY 2009/10	Percent of Total
Library Media Services	364,733	114,613	945,802	4,021						479,346	0.23%
Math	2,774,905	52,692	92,508							3,722,707	1.78%
Middle School Summer Remedial										57,826	0.03%
Music - Band	266,161		73,734							359,669	0.17%
Music - Choral	195,172		402,667							283,906	0.13%
OSA-Building Services	1,040,961		141,652							2,332,656	1.12%
OSA-Security Services	257,508		16,986							399,480	0.19%
Other Health Impaired	15,634									32,829	0.02%
Reading	152,487		56,290							208,717	0.10%
Regular Programs	2,290,327		835,823							3,364,265	1.61%
Safe Schools										19,750	0.01%
School Food Services	50,302		3,890							54,172	0.03%
Science	2,367,571		835,363							3,143,054	1.51%
Seriously Emotionally Disturbed	289,413		107,880							407,290	0.20%
Severely and Prof Handicapped	81,731		34,520							116,251	0.06%
Social Sciences	2,267,780		778,373							2,986,133	1.43%
SQL Remediation Secondary	127,000		9,718							195,434	0.07%
Social Programs	424,297		152,577							576,824	0.28%
Specific Learning Disability	2,105,090		814,729							2,919,818	1.40%
Student Services	46,700		16,024							62,724	0.03%
Tech-Instructional Support	192,797		68,749							229,546	0.11%
Technology Education	361,503		112,621							474,134	0.23%
Trainable Mentally Retarded	195,319		46,926							152,284	0.07%
Trans-Wehicle Operation Services	9,206		705							9,913	0.00%
Visually Handicapped	18,374		9,427							27,741	0.01%
<b>TOTAL MIDDLE</b>	<b>21,593,487</b>	<b>8,518,224</b>	<b>21,982</b>	<b>102,383</b>	<b>0</b>	<b>14,662</b>	<b>0</b>	<b>0</b>	<b>32,300,778</b>	<b>15.56%</b>	
<b>High School Program Expenditure Account:</b>											
Art	633,543		241,902							877,445	0.42%
Athletic Supplement	480,700									480,700	0.23%
Autistic	230,750		113,649							344,399	0.17%
Business Education	1,074,475		341,679							1,416,353	0.69%
Co-curricular Supplement	358,693									359,693	0.17%
Educable Mentally Retarded	611,610		233,711							845,391	0.41%
English and Language Arts	2,864,244		1,024,583							3,828,827	1.83%
ESL	79,536		29,051							108,987	0.05%
FACS-Family Focus	279,552		97,570							377,072	0.18%
FACS-Occupational	354,754		105,766							460,530	0.22%
Foreign Languages	1,270,895		438,204							1,709,099	0.82%
Guidance Services	1,497,780		500,936							1,988,718	0.96%
Health and PE	1,539,121		542,703							2,097,184	1.00%
Health Services	162,500		53,594							216,094	0.10%
Library Media Services	517,420		192,663							710,063	0.34%
Marketing	210,936		86,750							309,696	0.15%
Math	2,473,604		828,753							3,362,397	1.59%
Music - Band	200,952		73,139							274,091	0.13%
Music - Choral	261,432		103,015							344,447	0.17%
OSA-Building Services	1,125,106		439,108							2,680,773	1.29%
OSA-Security Services	336,397		144,983							481,380	0.23%
Orthopedically Impaired	16,469		8,597							25,466	0.01%
Other Health Impaired	55,026		23,552							78,578	0.04%
Other Programs	114,499		45,136							174,462	0.23%

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY10**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Transfers Recommended	FY 2009/10	Percent of Total
										Fund	Total
Reading Programs	122,752	50,338								173,130	0.08%
Science	3,326,292	1,128,658	86,832	189,337	122,957					4,853,906	2.33%
Seriously Emotionally Disturbed	2,267,354	813,572	188,572							3,100,966	1.48%
Social Sciences	444,703	63,751	25,922							813,315	0.29%
SOL Algebra Readiness	2,704,412	1,010,050								3,714,462	0.04%
Special Programs	349,720	118,098								467,758	1.78%
Specific Learning Disability	332,782	134,093								465,855	0.22%
Tech.-Classroom Instruction	1,965,175	706,173								2,661,954	1.28%
Tech.-Instructional Support	237,304	81,055								318,359	0.14%
Technology Education	249,395	86,585								335,970	0.16%
Trade and Industrial	631,573	198,590								828,153	0.40%
Trainable Mentally Retarded	273,969	85,177								359,146	0.17%
Trans.-Vehicle Operation Services	135,619	53,081								188,680	0.09%
<b>TOTAL HIGH</b>	<b>29,815,853</b>	<b>10,344,929</b>	<b>\$7,750</b>	<b>1,655,896</b>	<b>142,231</b>	<b>0</b>	<b>20,534</b>	<b>0</b>	<b>0</b>	<b>42,868,573</b>	<b>20.16%</b>
<b>Subtotal Program Expenditure Accounts</b>											
Art		9,811								9,811	0.00%
Autistic		6,881								6,881	0.00%
Business Education		7,631								18,693	0.01%
Co-curricular Supplement		66,549								352,290	0.17%
CDE/ACS		1,306								89,256	0.64%
Developmentally Delayed		127,267								163,853	0.08%
Dropout Prevention		1,659								1,659	0.00%
Early Childhood Programs		35,015								119,926	0.06%
Early Reading Intervention		193								193	0.00%
Educable Mentally Retarded		16,325								25,853	0.21%
English and Language Arts		28,157								28,157	0.07%
ESL		1,080								1,080	0.00%
Executive Admin Services		3,691								3,851	0.00%
FCPS-Family Focus		3,952								6,243	0.00%
FCPS-Occupational		4,697								7,817	0.00%
Fine Arts		2,920								3,986	0.00%
Fiscal Services		396								150,909	0.07%
Foreign Languages		809								8,064	0.00%
General Athletic Expenses		193								193	0.00%
Gifted and Talented		6,425								6,425	0.00%
Guidance Services		153,593								548,390	0.28%
Hair of Hearing		579								728	0.00%
Health and PE		22,158								193	0.00%
Health Services		40,753								126,767	0.06%
Homebound		856								896	0.00%
Instructional Accountability		722								74,832	0.04%
International Bacc - High School		193								2,087	0.00%
JET Program		3,574								3,674	0.00%
Literacy Media Services		173,487								885,515	0.43%
Marching Elites		12,500								32,875	0.01%
Marketing		7,562								74,832	0.04%
Math		43,477								5,468	0.00%
Music - Band		2,087									
Music - Choral		6,488									

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY10**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Transfers Recommended	FY 2009/10	Percent of Total
CAM-Building Services	366,122	76,497								442,629	0.21%
CM/Management & Direction			1,012							795,641	0.38%
DM-Security Services	132,547	54,866								167,413	0.09%
Orthopedically Impaired		366								386	0.00%
Other Health Impaired			1,171							1,171	0.00%
Other Programs	27,902	12,734								40,636	0.02%
Performance Learning Center			1,852							1,852	0.00%
Personnel Services		3,224								3,224	0.00%
Psychological Services		70,567								275,435	0.13%
Public Information Services			2,731							2,731	0.00%
Reading	53,233	19,045								72,278	0.03%
Regular Programs	1,127,753	515,279								2,340,356	1.12%
Retrographics	20,543	15,977								38,520	0.02%
Safe Schools			18,750							18,750	0.01%
School Social Work			20,487							67,629	0.03%
Science	47,202	25,346								22,677	0.01%
Seriously Emotionally Disturbed	30,198	1,205								55,544	0.03%
Seriously and Profoundly Handicapped		24,158								1,205	0.00%
Social Sciences		1,303								24,158	0.01%
SOL Algebra Readiness	171,354	78,201								1,333	0.00%
Special Programs		67,598								249,355	0.12%
Specific Learning Disability	80,110	3,165								147,738	0.07%
Speech or Language Impaired		883								3,165	0.00%
Student Services		5,308								15,893	0.01%
Tech-Classroom Instruction		102,448								5,308	0.00%
Tech-Instructional Support		451								265,053	0.13%
Tech-Management & Direction		82,516								451	0.00%
Technology Education		22,540								128,158	0.05%
Trade and Industrial		6,349								33,278	0.02%
Trainable Mentally Retarded		33,293								56,014	0.02%
Trans-Maintenance Services		1,740								1,740	0.00%
Trans-Management & Direction		2,074								2,074	0.00%
Trans-Monitoring Services		193								193	0.00%
Trans-Vehicle Operation Services		44,952								44,952	0.02%
Vocational Programs		451								451	0.00%
Visually Handicapped		23,395								90,645	0.04%
<b>TOTAL STIMULUS</b>	<b>67,250</b>	<b>23,395</b>								<b>80,645</b>	<b>0.04%</b>
<b>Administrative Program Expenditure Accounts:</b>										<b>8,138,631</b>	<b>3.90%</b>
504 Expenses	5,176	396								8,306	0.00%
Art			111,966							55,278	0.03%
Athletic Supplement			2,377							111,966	0.02%
AVID Program	31,075	12,937								46,389	0.02%
Board Services	65,281	6,534								138,715	0.07%
Business Education			41,246							87,727	0.04%
City Partnerships			73,100							73,100	0.04%
Curriculum Supplements	2,014	188,067								192,081	0.09%
Curriculum Development		5,948								93,647	0.04%
Developmentally Delayed	77,756									225,761	0.11%
Dropout Prevention	152,527	63,234								457,858	0.22%
Early Reading Intervention		257,908								473,139	0.23%
English and Language Arts	297,187	37,190								377,189	0.18%
	241,260	105,481									

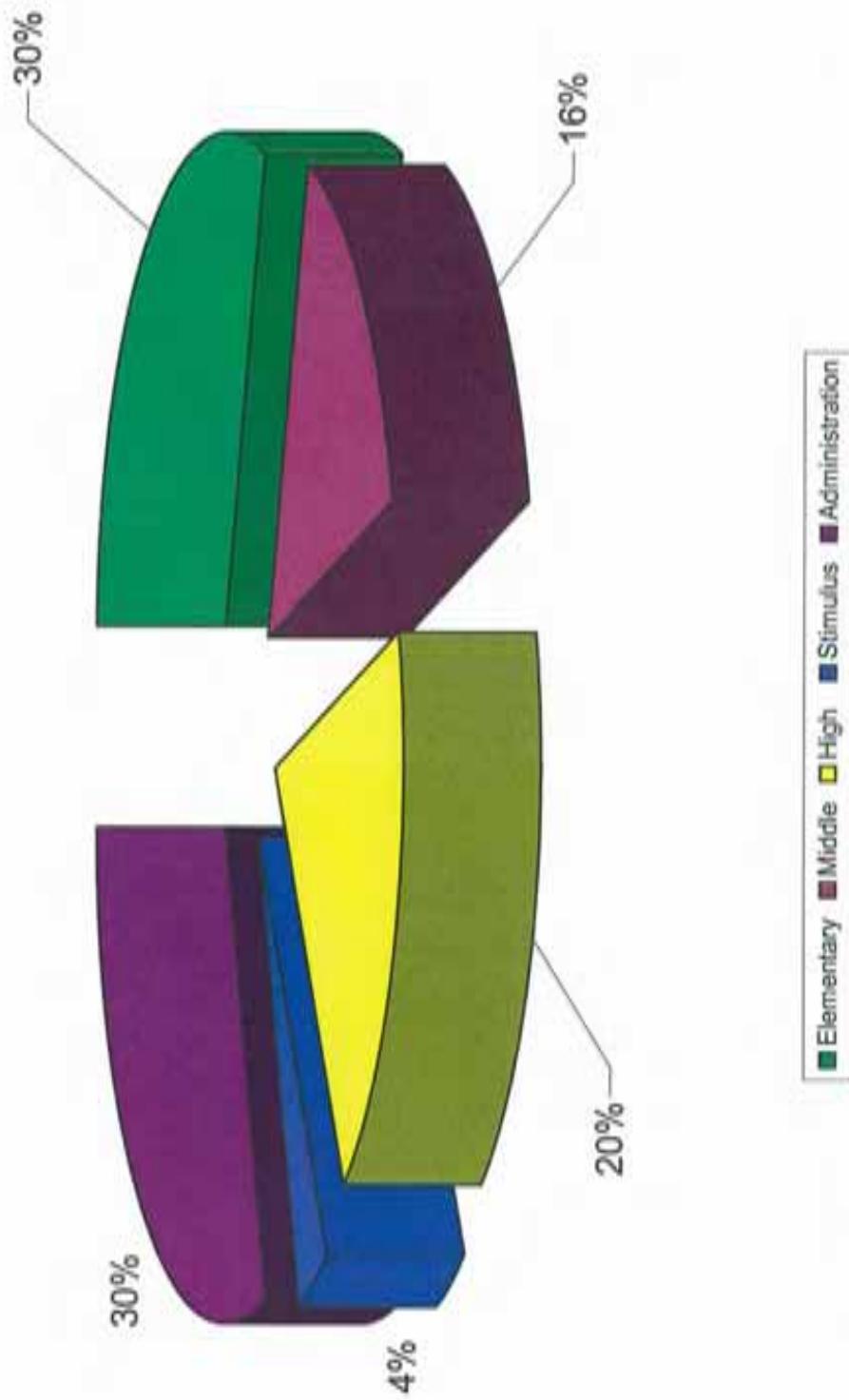
**PROGRAM EXPENDITURES BY COST CENTER**  
**FY10**

EXPENDITURE ACCOUNTS		Salaries	Holiday Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2009 Total	Percent of Recommended Total
ES:		73,361	25,703	1,000	12,680						112,744	0.95%
Executive Admin Services		951,121	348,328	47,000	35,033	131,869					1,514,251	0.73%
FACS-Family Focus					2,500	29,152					34,343	0.02%
FACS-Occupational		161,365	47,903	35,478	595	10,897					13,982	0.01%
Fine Arts		563,639	1,296,298	479,123	2,264,944	10,397	158,787				244,878	0.12%
Fiscal Services		65,560	20,663	80,000							7,521,177	3.62%
General Athletic Expenses		520,899	193,713	8,000	1,654	34,015	95,276				167,223	0.08%
Gifted and Talented		119,818	38,181			8,217					853,969	0.41%
Guidance Services		147,316	50,526								166,018	0.08%
Hear of Hearing		82,510	17,151		2,521	9,342					197,844	0.09%
Health and PE		271,329	73,767	16,646	527	85,826					118,151	0.08%
Health Services		526,415	77,720	600	1,070	26,411					434,289	0.21%
Homebound		294,838	84,011	7,260	1,778	239,182					632,159	0.30%
Institutional Accountability		77,398	23,187								628,421	0.30%
International Bac - High School											175,626	0.08%
International Bac-Elementary											12,299	0.01%
JET Program					3,674						3,674	0.00%
JROTC		312,557	81,417	6,000	800	806,338					3,000	0.00%
Library Media Services				12,500		1,240	30,187				1,049,472	0.50%
Marching Bands											12,500	0.01%
Marketing		236,113	84,264		500	65,333					11,427	0.01%
Math		5,985	459		392	1,550					388,300	0.19%
Mentorship Program		55,449	4,472			81,354					1,942	0.00%
Music - Band		2,229,083	912,311	1,016,660	369,157	953,302					146,736	0.07%
Music - Choral						14,674					88,154	0.04%
ODAM-Building Services		259,883	87,506								5,780,723	2.77%
ODAM-Management & Direction		122,249	40,021	75,000							882,617	0.33%
Old-Security Services		151,687	40,987			600	4,100				240,270	0.12%
Other Programs		422,409	134,475			23,761					197,354	0.08%
Performance Learning Center		861,030	701,507	119,350	112,287	34,579					588,590	0.28%
Personnel Services		780,274	254,074	19,800	4,212	21,962					1,942,153	0.93%
Psychological Services		770,528	239,097	15,951	92,975	63,746					1,060,322	0.51%
Public Information Services											1,182,297	0.57%
Reading		419,204	138,374	21,031		1,848,075					142,689	0.01%
Regular Programs						872	141,970				1,869,840	0.90%
Reprographics											783,705	0.38%
Sale Schools											605,190	0.29%
School Social Work		704,170	222,819			24,594					934,027	0.45%
Science		234,170	94,795			3,163	3,185				377,781	0.18%
Social Sciences		225,445	71,937			5,126	53,164				352,986	0.17%
Social Programs		1,294,611	500,702	2,569,291		2,417	53,197				4,544,364	2.18%
Speech or Language Impaired		1,076,536	328,112			23,299	43,529				1,415,548	0.68%
Student Services		239,297	70,979	15,000	9,486						305,832	0.16%
Summer Programs		30,447	2,329								32,776	0.02%
Tech-Classroom Instruction		675,830	275,733								982,583	0.48%
Tech-Instructional Support		2,152,072	785,216	554,111	16,512	564,054					5,419,963	2.62%
Tech-Management & Direction		223,591	65,225			4,200	702				1,487,253	0.71%
Technology Education											109,795	0.05%
Trade and Industrial											27,177	0.07%
Trans-Maintenance Services		451,802	148,979	789,444	123,984	5,100					2,784,341	1.32%
Trans-Management & Direction		498,899	116,513								989,301	0.46%
Trans-Monitoring Services		719,578									836,091	0.40%
											150,000	

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY10**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Transfers	Fund Recommended	FY 2009/10	Percent of Total
Trans-Vehicle Operation Services	3,815,300	1,581,903		2,000		750,000					8,549,203	3.14%
Truancy				2,261							2,261	0.00%
Unassigned	1,711,885	82,872	44,576	546,946		114,129					2,502,183	1.20%
Virtually Handicapped	188,945	53,152									242,077	0.12%
Vocational Assessment Center											189,339	0.10%
Vocational Programs	103,796	39,015	1,844	1,899,539	913,318	120,726					1,178,639	0.56%
<b>TOTAL ADMINISTRATION</b>	<b>26,202,671</b>	<b>10,631,841</b>	<b>5,303,237</b>	<b>3,871,176</b>	<b>1,943,820</b>	<b>1,444,252</b>	<b>3,072,559</b>	<b>2,592,046</b>	<b>316,000</b>	<b>63,169,264</b>	<b>30.27%</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$126,031,135</b>	<b>\$48,473,064</b>	<b>19,581,000</b>	<b>\$7,935,144</b>	<b>\$10,409,525</b>	<b>\$1,444,252</b>	<b>\$3,930,191</b>	<b>\$2,592,046</b>	<b>\$316,000</b>	<b>\$268,713,030</b>	<b>100.00%</b>	

## FY10 Operating Expenditures By Cost Center



**PROGRAM EXPENDITURES BY COST CENTER**  
**FY09**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Maintenance & Supplies	Payments to Other Agencies	Capital	Consulting fees	Fund Transfers	FY 2008-09	Percent of Total
								Approved	Total
<b>Elementary Program Expenditure Accounts</b>									
Child-Caregiving Services	2,079,697	1,227,472						3,095,873	1,107%
Trans-Jurisdictional Services	18,579	1,206						19,374	0.01%
School Food Services	229,866	17,723						245,419	0.12%
Health Services	502,734	307,762						1,246,896	0.59%
Regular Programs	26,320,424	1,278,153						26,408,679	16.87%
Reading	1,260,071	478,621						1,574,632	0.70%
Art	1,018,800	352,349						1,260,173	0.62%
Health and P.E.	1,047,020	361,847						1,417,877	0.58%
Music - Chorus	1,114,459	365,896						1,570,455	0.75%
Foreign Languages	323,988	130,340						450,328	0.21%
SQL Remediation Elementary	988,000	121,852						1,046,813	0.59%
International Baccalaureate	20,469	2,406						20,469	0.01%
Year-Round Schools	411,466	31,477						420,943	0.22%
Child-Caregiver Supplement	389,377	25,789						419,766	0.19%
Guidance Services	1,171,343	394,071						1,565,414	0.73%
Library Media Services	1,303,343	386,244						1,690,987	0.79%
Special Programs	2,590,274	868,711						3,259,985	1.65%
Educable Intellectually Disabled	514,250	231,159						650,441	0.33%
Trainable Intellectually Disabled	250,053	108,129						308,222	0.17%
Severely and Profoundly Developmentally Delayed	547,178	44,481						591,659	0.30%
Severely Emotionally Disturbed	364,976	152,707						517,623	0.26%
Orthopedically Impaired	17,525	8,550						26,075	0.01%
Other Health Impaired	48,065	18,133						65,473	0.03%
Autistic	289,566	103,123						393,705	0.19%
Specific Learning Disability	225,340	75,486						304,869	0.14%
Developmentally Delayed	722,573	257,213						880,786	0.40%
Technology Education	101,373	20,939						121,902	0.06%
Gifted and Talented	519,286	184,494						701,280	0.32%
Elementary Summer Rehabs	299,386	28,426						323,812	0.15%
Any-Size 4-Year Old Program	112,000	8,559						120,714,854	1.55%
Early Childhood Programs	664,587	268,784						833,371	0.47%
<b>SECOND ELEMENTARY</b>									
Mobile School Program Expenditure Accounts	46,294,010	18,195,567	1,154,386					58,451	
Child-Caregiving Services	1,271,525	402,452						1,673,227	1,113%
CAM Security Services	301,041	134,207						435,363	0.29%
Trans-Jurisdictional Operation Services	10,323	1,079						11,304	0.01%
Trans-Monitoring Services	193,253	14,555						207,808	0.10%
School Food Services	26,512	2,181						30,693	0.01%
Health Services	224,098	38,140						263,236	0.13%
Tech-Instruction Support	205,005	81,361						291,369	0.14%
Regular Programs	2,920,826	1,030,467						4,250,390	1.97%
English and Language Arts	2,204,466	788,180						2,692,596	1.42%
Math	2,724,705	825,486						3,259,800	1.52%
Reading	269,220	81,479						330,699	0.15%
Art	409,713	126,277						546,290	0.25%
Health and P.E.	1,481,507	560,342						2,074,575	0.93%
Cohesiveness	227,892	36,074						323,966	0.15%
Social Studies	2,134,472	768,496						2,843,966	1.38%
Music - Chorus	182,865	68,569						239,430	0.12%
Music - Band	325,077	110,489						435,766	0.22%
Foreign Languages	571,205	752,703						773,937	0.36%
Science	2,296,194	787,248						3,025,532	1.46%
Out-Enrichment	162,000	12,283						4,286	0.00%
SCD - Remodel - Secondary	115,326	9,175						125,511	0.10%
Year-Round Schools	296,213	22,688						316,842	0.00%
Cooperative Supplements								248,381	0.15%
Guidance Services								1,808,427	0.75%

**PROGRAM EXPENDITURES BY COST CENTER  
FY09**

EXPENDITURE ACCOUNTS	Balances	Principle Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Library/Books Services	715,779	205,563	121,272	194,899	28,500	523,297	0	0	940,342	0.54%	
Special Programs	294,075	463,126	171,776	194,899	0	169,027	0	0	523,297	0.24%	
Trariate Intellectually Disabeled	10,205	8,735	16,326	8,735	0	110,343	0	0	110,343	0.20%	
Severity and Prod Handicapped	11,529	11,529	0	0	0	27,040	0	0	27,040	0.07%	
Youth Handicapped	462,884	65,406	171,575	171,575	0	840,459	0	0	840,459	0.38%	
Severity Emotionally Disturbed	0	0	76,746	76,746	0	105,241	0	0	105,241	0.02%	
Other Health Impaired	284,958	132,202	0	0	0	367,352	0	0	367,352	0.19%	
Autistic	0	0	120,420	120,420	0	2,058,508	0	0	2,058,508	1.38%	
Specific Learning Disability	0	0	30,520	30,520	0	0	0	0	0	0	
Marketing	0	0	15,200	15,200	0	0	0	0	0	0	
Family and Consumer Sciences-Occupational	184,102	122,486	26,540	26,540	0	125,259	0	0	94,322	0.22%	
Family and Consumer Sciences-Family Focus	311,582	102,273	32,375	32,375	0	188,802	0	0	125,259	0.26%	
Business Education	0	0	122,154	122,154	0	420,175	0	0	0	0.07%	
Technology Education	0	0	302,304	302,304	0	484,405	0	0	0	0.19%	
Crafts and Tailored	0	0	0	0	0	421,485	0	0	0	0.22%	
Suit Schools	0	0	0	0	0	75,200	0	0	0	0.22%	
Mobile School Summer Program	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL - MODULE</b>	<b>35,742,756</b>	<b>1,793,819</b>	<b>1,000,562</b>	<b>1,000,562</b>	<b>0</b>	<b>2,058,508</b>	<b>0</b>	<b>0</b>	<b>20,435,173</b>	<b>18.83%</b>	
<b>High School Program Expenditure Accounts</b>											
Class-Building Services	1,207,730	200,294	0	0	0	0	0	0	0	0	
Class-Security Services	415,070	174,211	0	0	0	0	0	0	0	0	
Trans-Vehicle Operation Services	37,947	2,089	0	0	0	0	0	0	0	0	
Health Services	250,506	85,942	0	0	0	0	0	0	0	0	
Tech-Educational Support	442,346	184,422	0	0	0	0	0	0	0	0	
Regular Programs	1,078,275	1,200,3817	2,592	1,200,3817	0	5,475,257	0	0	0	0	
English and Language Arts	2,058,249	1,025,891	0	0	0	0	0	0	0	0	
Math	2,687,510	821,345	0	0	0	0	0	0	0	0	
Physical	180,015	60,209	0	0	0	0	0	0	0	0	
Art	0	0	0	0	0	0	0	0	0	0	
Health and PE	663,754	265,195	0	0	0	0	0	0	0	0	
Social Sciences	1,830,025	586,157	0	0	0	0	0	0	0	0	
Music - Choral	2,734,507	846,349	0	0	0	0	0	0	0	0	
Music - Band	229,148	77,629	0	0	0	0	0	0	0	0	
Foreign Languages	239,753	70,467	0	0	0	0	0	0	0	0	
Science	1,444,540	510,003	0	0	0	0	0	0	0	0	
SOI: Algebra Readiness	2,269,950	814,672	0	0	0	0	0	0	0	0	
Year Round Schools	284,000	86,007	0	0	0	0	0	0	0	0	
Conducteur Supplement	11,000	840	0	0	0	0	0	0	0	0	
Guidance Services	423,327	38,285	0	0	0	0	0	0	0	0	
Tech-Occupation Instruction	1,080,035	892,660	0	0	0	0	0	0	0	0	
Urban/Media Services	2,712,588	72,148	0	0	0	0	0	0	0	0	
Speech Programs	983,596	211,000	0	0	0	0	0	0	0	0	
Trariate Intellectually Disabeled	1,025,042	279,594	0	0	0	0	0	0	0	0	
Severity and Prod Handicapped	208,560	241,854	0	0	0	0	0	0	0	0	
Severity Emotionally Disturbed	201,023	201,023	0	0	0	0	0	0	0	0	
Other Health Impaired	16,720	4,690	0	0	0	0	0	0	0	0	
Autistic	287,257	104,824	0	0	0	0	0	0	0	0	
Specific Learning Disability	0	0	0	0	0	0	0	0	0	0	
Marketing	0	0	0	0	0	0	0	0	0	0	
Family and Consumer Sciences-Occupational	219,511	300,449	0	0	0	0	0	0	0	0	
Family and Consumer Sciences-Family Focus	279,290	86,213	0	0	0	0	0	0	0	0	
Business Education	1,289,202	405,287	0	0	0	0	0	0	0	0	
Technology Education	0	0	0	0	0	0	0	0	0	0	
Trade and Industries	282,240	77,184	0	0	0	0	0	0	0	0	
Other Programs	204,238	56,949	0	0	0	0	0	0	0	0	
Alternative Placement - High School	104,387	24,621	0	0	0	0	0	0	0	0	
Scholar Scholarships	420,000	32,120	0	0	0	0	0	0	0	0	
<b>TOTAL - MODULE</b>	<b>31,957,375</b>	<b>11,325,540</b>	<b>4,073</b>	<b>4,073</b>	<b>0</b>	<b>20,435,173</b>	<b>0</b>	<b>0</b>	<b>31,957,375</b>	<b>18.83%</b>	

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY09**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09	Percent of Total	
										Approved	Total	
<b>Administrative Program Expenditure Accounts</b>												
City Management & Director	2,077,762	66,060	1,050,625	675,340	193,473	192,713				757,365	0.20%	
City Building Services	2,468,873	655,859	75,300	25,000	185,882	185,882				538,464	2.08%	
City Security Services	1,277,951									242,460	0.11%	
Transportation & Director	488,873	124,527	1,306,575	1,256,468	13,637	29,930	548,987	548,987		8,487,370	3.07%	
Trans-Hazardous Operation Services	2,858,578	1,361,981	112,795							952,116	0.36%	
Trans-Monitoring Services	719,381									2,353,073	1.32%	
Trans-Maintenance Services	419,754	136,726								8,471,467	2.66%	
Trans-School	784,068	1,654,570	745		2,017,937	103,367	5,226			15,715	0.07%	
Sgt Expenses	9,7734									1,266,950	0.53%	
Police Information Services	88,2527	292,602			11,901	115,967	132,650			473,623	0.22%	
Health Services	214,857					78,777	78,646	521		181,570	0.19%	
Tech-Management & Director	222,959					68,305	554,111	18,381		181,570	0.19%	
Tech-Telecommunications Support	2,280,000	811,520				550,398	262,277	21,577		8,237,265	2.35%	
Board Services	85,275	14,426				65,329				150,011	0.20%	
Executive Admin Services	884,623	202,367			6,000	67,713	257,879			1,621,810	0.73%	
Reserve for Trial Maintenance Act							30,720	480,550				
Personnel Services	1,010,225	1,048,008			187,280	111,252	20,223			525,875	0.27%	
Psychological Services	911,572	287,508			15,900	42,252	21,962			2,286,030	1.11%	
Reprographics	457,597	502,579			65,192	14,391	108,720			1,240,524	0.55%	
City Partnerships										887,700	0.33%	
Cumulative Development	177,755	3,584								86,300	0.04%	
Regular Programs	1,095,218	201,546			134,729	5,281	2,054,850			170,647	0.20%	
Scholar Social Work	782,099	275,204								2,792,344	1.35%	
English and Language Arts	229,341	503,060								1,001,456	0.46%	
Mathematics	329,320	156,809								415,176	0.19%	
Reading	55,290	22,982								341,023	0.16%	
Art	88,380	20,289								226,493	0.10%	
Health and PE	179,825	43,216								270,471	0.20%	
Social Sciences	225,582	88,870								308,232	0.14%	
Mult-Cult-Chinese	100,090									262,543	0.13%	
Music - Band	5,995	7,696								120,194	0.06%	
Foreign Language										17,480		
Student Services	200,812	80,177			80,000	5,480	4,230			4,707	0.00%	
Science	124,321	81,776			1,489	7,394	85,969			407,488	0.19%	
Advancement in Industrial Demographics (AVID) Program	80,000					2,925	41,896			322,358	0.15%	
Instructional Accountability	401,734	707,699			8,310	2,079	202,988			165,547	0.08%	
Early Reading Intervention	55,427	19,892					447,722			321,028	0.14%	
International Bacc - High School										180,917	0.07%	
Trinity										1,122,686	0.52%	
International Bacc-Elementary										1,217,087	0.55%	
Co-Contractor Supplement										5,415,205	2.53%	
Guidance Services										10,325	0.01%	
Tech-Chartercon Institution										6,350	0.00%	
Library Media Services	821,032	301,602								214,075	0.10%	
Speech or Language Impaired	384,679	36,618								1,212,686	0.52%	
Visually Handicapped	148,462	70,471								11,199	0.01%	
Developmentally Delayed	1,102,688	306,834								226,204	0.11%	
Incentive Programs	112,125	43,847								1,478,641	0.20%	
Instructional Assessment Center	380,237	72,321										
Marketing										11,602	0.01%	
Family and Consumer Sciences-Dietetics										22,268	0.03%	
Family and Consumer Sciences-Family Finance										112,508	0.25%	
Business Education										1,432	0.00%	
Mentoring Program										90,142	0.04%	
Technology Education												

**PROGRAM EXPENDITURES BY COST CENTER**  
**FY09**

EXPENDITURE ACCOUNTS	Balanced	Freight/Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Trade and Industrial										13,548	0.03%
Gifted and Talented	520,279	100,170	8,000	1,700	14,525					650,279	0.30%
Care Programs	160,728	27,384		1,364	26,658					205,952	0.10%
Safe Schools										871,386	0.28%
John Education Training (JET) Program	1,858	123	542,231	74,658		26,428				76,427	0.07%
Performance Learning Center	402,172	142,179			65,403	29,903				575,201	0.37%
Dropout Prevention	250,579	34,479			464	53,915	54,200			481,554	0.27%
Marching Bands										90,000	0.02%
Interim Board	802,413	84,252		720	2,402	20,961				770,419	0.35%
Summer Programs	34,712	7,659								37,471	0.02%
Action	(1,000,000)									(1,000,000)	-4.46%
Student Personnel	3,425,214	100,257								2,621,511	1.27%
<b>TOTAL ADMINISTRATION</b>	<b>27,817,729</b>	<b>10,698,646</b>	<b>8,309,893</b>	<b>4,334,837</b>	<b>10,245,662</b>	<b>1,521,455</b>	<b>3,119,432</b>	<b>2,411,360</b>	<b>210,000</b>	<b>63,425,056</b>	<b>30.38%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,300,349</b>	<b>\$48,578,775</b>	<b>\$51,569,311</b>	<b>\$11,193,374</b>	<b>\$11,086,159</b>	<b>\$1,531,055</b>	<b>\$1,531,055</b>	<b>\$1,411,360</b>	<b>\$11,150</b>	<b>\$10,86242</b>	<b>16.00%</b>

## PROGRAM EXPENDITURES BY CATEGORY FY10

EXPENDITURE ACCOUNTS	SALARIES	HONORARIES & SERVICES	CONTRACT SERVICES	OTHER CHARGES	MAINTEN. & SERVICES	PAYROLL TO OTHER AGENCIES	GRANTS	CONTINGENCIES	DEPOSITS	FUND TRANSFERS	PERCENT OF BUDGETED
Instructional Programs											
Classroom Services	1,900,960				37,380		10,200			2,440,049	37.20%
Facilities Services	3,170	206			734		15,267			6,306	0.00%
SGA Expenses	465,294	119,502			751					520,874	0.29%
Physical Education Services	266,727	22,007								291,874	0.15%
School Food Services										13,886	0.07%
Tech - Instructional Support										115,260	0.06%
Student Health Services										877,303	0.32%
Reserve for Fall Maintenance Adj.										729,251	0.26%
Personnel Services	187,919	405,227			25,000		65,825			71,120	0.04%
City Personnel					71,100					93,647	0.06%
Curriculum Development										46,890,451	22.47%
Regular Programs	77,726	5,348			127,759		147,970			2,060,484	0.48%
School Social Work	20,390,325	71,617,344			2,155,208		2,843			1,001,859	3.75%
English and Language Arts	70,132	243,288			2,155,208					7,890,459	3.28%
Math	5,708,820	1,962,405					500			7,684,226	3.28%
Reading	3,855,937	3,855,937					872			2,245,572	1.99%
Art	1,472,388	333,346								2,877,202	1.28%
Health and PE:	2,068,940	751,703								6,774,480	2.27%
CCHP/HSIS	4,132,387	1,575,447					1,571			2,895,903	0.19%
Social Sciences	3,157,617	210,782			88,000					7,317,749	3.29%
Music - Choral	1,594,286	1,594,286								2,205,946	1.08%
Music - Band	472,298	165,152								714,571	0.34%
Fine/Other Languages	1,360,819	676,306								2,527,326	1.28%
Student Services	286,967	87,883								414,420	0.20%
Science	4,914,760	1,795,448								6,819,508	3.19%
Advancement via Individual Determination (AVID) Program	20,025				2,417		53,157			46,268	0.07%
Institutional Accounts										143,306	0.07%
Early Reading Intervention	289,187	37,281								136,302	0.23%
Dual Enrollment							4,398			4,773,300	0.23%
International Bacc. - High School	177,388	23,380								3,020	0.00%
Tuition										116	0.00%
SOL Summerton Elementary	503,799	9,300								153,440	0.07%
SOL Summerton Secondary	115,000	8,298								142,516	0.07%
SOL Algebra Readiness	363,720	119,311								460,091	0.27%
International Bacc-Elementary	23,449	2,599								48,307	0.07%
Child-Computer Satisfaction	1,030,054	254,818								1,241,670	0.64%
English as a Second Language	467,463	117,457								599,770	0.29%
Five Arts	561,205	48,289								245,062	0.12%
Database Services	4,617,981	1,443,855								5,460,947	0.27%
Library Media Services	2,351,060	961,829								4,703,121	2.25%
Symbolic Programs	4,911,661	1,852,709								5,244,425	4.42%
Education Individually Displaced Handicapped	266,219	416,157								1,405,276	0.89%
Translating Individually Displaced Handicapped	510,172	281,409								811,957	0.39%
Severely and Profoundly Handicapped	236,982	761,162								325,827	0.18%
Hard of Hearing	547,216	51,167								1,173,869	0.17%
Speech or Language Impaired	1,075,506	342,217								1,419,813	0.99%
Visually Handicapped	207,259	61,070								270,268	0.12%
Emotionally Handicapped	1,050,294	486,988								1,680,200	0.79%
Chronically Impaired	55,361	29,438								1,269,244	0.81%
Other Health Impaired	88,294	52,832								62,819	0.06%
Aesthetic	794,754	276,520								126,328	0.17%
Specific Learning Disability	4,157,271	1,592,987								1,573,869	0.99%
Developmentally Delayed	563,203	274,889								575,677	2.77%
Vocational Programs	711,294	52,470								1,276,792	0.61%
Instructional Assessment Center										1,269,544	0.07%
Marketing	326,143	106,439								199,929	0.07%
Family and Consumer Science-Disciplinary Focus	4,028,462	145,775								395,620	0.25%
Family and Consumer Science-Family Focus	3,377,279	119,305								525,521	0.25%
Business Education	1,465,026	484,514								1,667,512	0.84%
Multimedia Programs										1,942	0.05%
Trade and Industrial	251,117	80,201								385,860	0.17%
NET TOTAL										3,000	0.00%

**PROGRAM EXPENDITURES BY CATEGORY FY10**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contributions	Fund Transfers	FY 2010 Total	Percent of Budgeted Total
Cited and Trained	1,571,372	421,892	8,000	1,804	36,391	36,276%	910	2225		1,942,460	0.17%
Other Programs	254,008	38,637			7,267		8,182		461,868	0.1%	
Sabt Schools			20,500	1,308					46,663		0.0%
Job Education Training (JET) Program			7,348		21,700				7,248		0.0%
Performance Learning Center	324,110	129,577			388		54,200		4,298	408,345	0.2%
District Personnel	257,568	161,213			7,200		28,694		408,315	444,949	0.2%
Marching Bands			25,000						25,000		0.2%
Homebound	505,202	78,903			760		8,397			612,246	0.2%
General Athletic Expenses	161,980	202,858							187,416	189,572	0.0%
Athletic Supplement	480,750	111,956							502,656	502,656	0.2%
Summer Programs	24,954	1,905							26,039		0.11%
Elementary Summer Remedial	386,951	20,516							414,569	414,569	0.21%
Middle School Summer Remedial	33,475	2,581							37,130		0.07%
At-Risk 4-Year Old Program					3,171,225				3,171,225		1.27%
Early Childhood Programs					191,832		290		3,046		0.0%
Adults										480,000	-480,000
Substitute Personnel					82,670					230,745	1.15%
<b>TOTAL INSTRUCTION</b>	<b>1,023,075</b>	<b>363,131,792</b>	<b>8,000</b>	<b>1,754,968</b>	<b>360,569</b>	<b>3,530,457</b>	<b>1,298,245</b>	<b>471,056</b>	<b>2,442,541</b>	<b>1,513,888,372</b>	<b>73.54%</b>
Administration, Administration & Support Programs:											
Facilities Services	501,635	276,841			2,100		70,207			1,444,860	0.09%
Public Information Services	365,274	123,326			15,901		2,900		20,811	427,802	0.22%
Health Services		555,540			12,546		537		65,502	2,235,016	1.17%
Board Services	1,580,003	550,314			6,524		46,381			1,736,715	0.12%
Executive Admin Services	861,121	262,279			47,000		26,843			1,296,822	0.67%
Human Resources	752,361	295,514			73,500		24,987			1,202,356	0.59%
Psychological Services	955,140	324,841			71,800		4,272			1,335,797	0.64%
Printing Services	439,747	154,361			41,262		134			725,202	0.35%
Regulatory Programs	238,596	110,821							269,417		0.17%
Science									4,542		0.0%
Instructional Accountability									461,790		0.19%
Special Programs									690,205		0.25%
Substitute Personnel					2,590		202			2,790	0.0%
<b>TOTAL ADMINISTRATION &amp; SUPPORT</b>	<b>4,735,135</b>	<b>2,354,211</b>	<b>362,656</b>	<b>10,213</b>	<b>261,104</b>	<b>6</b>	<b>7,132</b>	<b>4</b>	<b>18,467,210</b>	<b>33.17%</b>	
Physical Transportation Programs:											
Trans. Management & Direction	868,869	171,460			1,301		1,244			1,021,347	0.46%
Trans. Vehicle Operation Services	1,672,907	2,037,262							750,000	6,195,769	3.17%
Trans. Monitoring Services	719,578	116,700								826,284	0.4%
Trans. Maintenance Services	62,462	142,710					2,444,490			2,796,381	1.12%
SOL Simulation Secondary	11,000	919								12,319	0.01%
Social Programs									52,000	52,000	0.01%
Child and Learned					4,000		300			4,306	0.0%
Performance Learning Center					68,246		6,731			95,000	0.05%
Summer Programs					5,543		454			6,947	0.0%
Elementary Summer Remedial					29,000		2,219			31,219	0.11%
Middle School Summer Remedial					15,219		1,470			20,687	0.07%
At-Risk 4-Year Old Program					111,000		8,598			120,598	0.05%
<b>TOTAL PHYSICAL EDUCATION</b>	<b>1,311,158</b>	<b>2,010,013</b>	<b>3,150</b>	<b>11,150</b>	<b>2,113,504</b>	<b>1</b>	<b>750,000</b>	<b>1</b>	<b>1,121,448</b>	<b>33.87%</b>	
Operations & Maintenance Programs:											
Classroom/Management/Direction	255,860	98,679			162,366		3,952,458		367,362	5,679,258	0.71%
Class/Bldg. Services	6,581,010	2,413,620			75,000		1,005,344		913,302	14,451,243	8.56%
Class/Security Services	864,001	364,452			235,346		7,200		1,467,357	1,308,500	0.42%
Facil. Services										2,020,317	1.00%
Public Information Services										106,737	0.0%
Health Services										4,500	0.0%
Research for Fac. Membership Adv.										20,200	0.01%
Personnel Services										2,000	0.0%
Reprogramm.										94,803	0.0%
Rogular Programs										194,442	0.07%
Art										1,357	0.0%
Music - Band										87,212	0.02%
Instructional Technology										3,280	0.0%

**PROGRAM EXPENDITURES BY CATEGORY FY10**

EXPENDITURE ACCOUNTS	Salaries	Fringe Benefits	Contract Services	Dollar Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	Percent of Total
Library Media Services	4,000	9,056							15,000	0.01%
Special Programs	4,548	3,294							4,548	0.00%
Marketing	2,500	1,000							3,500	0.00%
Family and Consumer Sciences/Oncological	5,200	1,000							6,200	0.00%
Business & Economic Services/Family Focus	47,200	5,873	2,446						49,546	0.07%
Trade and Industrial	900	416	2,000						2,316	0.00%
Office and Themed									416	0.00%
Other Programs									300	0.00%
Safe Schools	570,406	16,407							587,007	0.23%
Performance Learning Center	1,000	62	2,000						3,000	0.00%
Homebound			80,292	194					2,020	0.00%
Early Childhood Programs									85,219	0.04%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>1,257,384</b>	<b>21,223,238</b>	<b>1,302,641</b>	<b>6,224,419</b>	<b>1,233,041</b>	<b>142,117</b>	<b>367,353</b>	<b>2</b>	<b>21,047,481</b>	<b>100%</b>
Technological Programs										
Data Processing Services					224,346	10,150				
Trans-Management & Direction					11,226	268,300				
Financial Services					554,171	16,512	11,070	63,770		
Public Information Services					1,023,262	528,288	268,574	1,000,000		
Trans-Administrative Support									1,487,796	0.21%
Human Resources									829,714	0.09%
Reading									183,800	0.01%
Institutional Accountability									183,300	0.00%
Trans-Classroom Instruction									80,800	0.04%
Special Programs									1,279,240	0.01%
Technology Education									1,146,7	0.01%
Trade and Industrial									1,060,504	0.00%
Office and Themed									61,106	0.02%
Homebound									1,134	0.00%
<b>TOTAL TECHNOLOGY</b>	<b>1,395,141</b>	<b>1,813,572</b>	<b>100,100</b>	<b>1,212,117</b>	<b>1,212,117</b>	<b>1</b>	<b>1,742,419</b>	<b>2</b>	<b>1,567,327</b>	<b>100%</b>
Field Trips/Excursions										
Student Activity/Sports										
<b>TOTAL FUND TRANSACTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,257,384</b>	<b>21,223,238</b>	<b>1,302,641</b>	<b>6,224,419</b>	<b>1,233,041</b>	<b>142,117</b>	<b>367,353</b>	<b>2</b>	<b>21,047,481</b>	<b>100.00%</b>

**PROGRAM EXPENDITURES BY CATEGORY FY09**

EXPENDITURE ACCOUNTS	Balances	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
<b>Instructional Programs</b>											
Child Building Services	1,265,924					27,388				27,388	0.01%
Facilities Services	3,734	749				5,298				3,720,104	1.72%
504 Expenses	401,411	117,148				2,508	38,947			15,715	0.01%
Public Information Services	250,207	19,904								822,115	0.29%
School Food Services										380,111	0.13%
Executive Admin Services										215,713	0.07%
Reserve for Full Membership Adj	0	0								527,203	0.24%
Personal Services	30,179	734,705				82,770	48,045			755,352	3.44%
City Partnerships						86,003				86,300	0.04%
Cumulative Development										108,547	0.03%
Regular Programs	77,759	5,942				136,025	162,514			46,465,402	22.87%
School Social Work	34,465,208	111,693,544				2,066,367	4,752			1,301,140	0.68%
English and Language Arts	5,418,678	225,236				4,540				7,371,842	3.41%
Math	5,741,396	1,865,620				25,115				7,682,156	3.58%
Reading	1,742,367	592,280				872				2,386,848	1.10%
Art	2,187,280	793,140								3,071,923	1.48%
Health and PE	4,285,843	1,548,212				80,000	3,487			5,348,442	2.77%
COMPASS	237,482	98,074								202,538	0.10%
Science	3,754,159	1,789,855				2,417	52,797			8,379,365	3.22%
Music - Choral	1,548,205	547,895					11,486			2,206,013	1.02%
Music - Band	30,0712	187,414					11,332			787,238	0.30%
Foreign Languages	2,350,639	623,646					50,856			3,151,195	1.48%
Student Services	230,472	80,127				80,000	3,487			401,468	0.19%
Science A	4,770,139	1,953,696				1,469	935			6,420,744	3.02%
Advancement via Individual Determination (VID) Program	50,000	3,425					1,394			95,572	0.44%
Instructional Accountability										234,200	0.10%
Early Reading Intervention										527,000	0.24%
Class Environment										4,989	0.00%
Instructional Supps - High School										80,177	0.03%
Trinity										4,281	0.00%
SOL Remediation Elementary	166,000									204,813	0.09%
SOL Remediation Secondary	190,000									597,193	0.26%
SOL Algebra Readiness	236,920									377,987	0.17%
International Basic-Elementary	31,440									44,790	0.02%
Year Round Schools	526,320									601,756	0.28%
Guidance Services	1,167,813	652,239								1,257,152	0.56%
Library Media Services	4,205,305	1,403,815								3,025,719	2.40%
Special Programs	2,985,597	902,825								4,086,759	2.17%
Educate Intellectually Disabled	4,920,965	1,752,881								8,879,963	4.18%
Trainable Intellectually Disabled	1,370,380	1,370,380								2,740,362	1.27%
Orthopedically Impaired	454,114	778,725								672,894	0.30%
Severely and Prof Handicapped	305,868	126,755								478,404	0.22%
Hearing Impaired	146,401	46,856								198,100	0.09%
Speech or Language Impaired	1,103,659	358,866								1,463,597	0.64%
Visually Handicapped	229,584	77,263								8,194,655	2.87%
Seriously Emotionally Disturbed	1,140,839	425,215								1,186,049	0.52%
Other Health Impaired	57,525	8,890								1,570,041	0.70%
Autistic	125,707	56,572								1,162,279	0.20%
Specific Learning Disability	817,802	245,190								1,162,962	0.54%
Developmentally Delayed	4,895,948	1,028,727								8,644,557	3.29%
Vocational Programs	826,689	200,860								306,317	0.14%
Vocational Assessment Center	197,247	72,131								1,372,761	0.73%
Marketing	358,131									235,234	0.11%
Family and Consumer Science-Occupational	394,705	124,947								559,152	0.26%
Family and Consumer Science-Family Focus	402,776	118,528								524,329	0.24%
Business Education										544,557	0.25%
Mentoring Program	1,598,944	514,500								2,148,465	1.05%
		1,049								1,502	0.00%

**PROGRAM EXPENDITURES BY CATEGORY FY08**

EXPENDITURE ACCOUNTS		Balances	Fringe Benefits	Contract Services	Other Charges	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Trade and Industries	292,349	77,189	1,364	11,953	31,273	10,362	1,011			350,121	0.14%	
Child and Tenant	1,577,479	483,341	8,000	1,364	5,373	14,933				1,947,702	0.37%	
Other Programs	398,885	93,389			865					458,481	0.21%	
Sub Subaccounts										89,183	0.04%	
Job Education Training (JET) Program	1,606	172	126,118	14,608	365	28,970				16,407	0.17%	
Performance Learning Center	365,472									516,771	0.24%	
Dropout Prevention	259,679	94,478			464	33,315	34,000	4,350		481,564	0.21%	
Alumni Placement-High School	104,367	24,821								128,269	0.06%	
Marching Bands										50,000	0.02%	
Homeshow	601,323	84,173								745,969	0.39%	
Athletic Equipment	450,000	22,130	1,801							482,130	0.21%	
Summer Programs	26,027	1,801								28,019	0.11%	
Elementary Summer Remedial	232,764		22,338							259,652	0.12%	
Mobile School Summer Remedial	33,475	2,361								37,739	0.02%	
All-Risk A Year Old Program	664,587	368,794				2,154,200				3,154,200	1.46%	
Early Childhood Programs	(1,000,000)					500	5,300			302,075	0.43%	
Alumni	2,432,624	186,396								(1,000,000)	-0.46%	
Subsidized Personnel										2,618,720	1.21%	
<b>TOTAL INSTRUCTION</b>	<b>1,924,822,814</b>	<b>371,923,980</b>	<b>5,983,194</b>	<b>233,871</b>	<b>4,330,478</b>	<b>1,384,868</b>	<b>544,879</b>	<b>2,453,300</b>	<b>8</b>	<b>193,598,294</b>	<b>73.85%</b>	
<b>ADMINISTRATION, ADMINISTRATION &amp; HEALTH PROGRAMS</b>												
Facilities Services	784,988	218,820	478,717	4,029	10,357					1,573,595	0.72%	
Public Information Services	357,846	123,533	15,361	5,812	56,928					801,800	0.38%	
Health Services	1,792,212	451,321	12,546	527	56,027					2,948,082	1.09%	
Board Services	65,276	14,426			50,309					150,011	0.07%	
Executive Admin Services	984,959	206,597	5,000	27,273	52,406					1,406,205	0.62%	
Personnel Services	320,598	203,290	60,390	62,167	18,300					1,471,203	0.65%	
Psychological Services	817,792	287,569	15,000	4,212	21,962					1,360,434	0.57%	
Remediations	457,567	182,639	43,292	154	102,988					795,580	0.36%	
Rebus Programs	288,449	94,769								341,218	0.16%	
Science	407,214	107,690	5,250	1,770						14,542	0.01%	
Instructional Accountability	13,154	1,000								580,972	0.25%	
Year Round Schools	484,473	168,215	117,785							14,194	0.01%	
Social Programs										830,856	0.38%	
Homeshow										176	0.00%	
Elementary Summer Remedial	10,282	2,980								13,547	0.01%	
Mobile School Summer Remedial	3,070	469								3,570	0.02%	
Subsidized Personnel	2,592	201								2,750	0.02%	
<b>TOTAL ADMINISTRATION, ADMINISTRATION &amp; HEALTH</b>	<b>7,405,138</b>	<b>2,402,912</b>	<b>131,905</b>	<b>194,321</b>	<b>264,318</b>	<b>6</b>	<b>8,360</b>	<b>6</b>	<b>6</b>	<b>11,255,671</b>	<b>5.25%</b>	
<b>TRANSPORTATION PROGRAMS</b>												
Trans-Management & Direction	408,673	108,257						3,487		538,417	0.22%	
Trans-Auto Vehicle Operation Services	3,723,208	1,104,679	2,364,409					28,102		6,056,313	0.44%	
Trans-Administrative Services	342,814	137,270	138,725							1,068,504	0.50%	
SOL Remediation Secondary	418,754									2,821,173	1.22%	
Special Programs	12,000	313								12,318	0.01%	
Gifts and Tenant	4,200	306								28,428	0.01%	
Performance Learning Center	86,249	8,751								43,300	0.00%	
Summer Programs	8,725	888								85,200	0.04%	
Elementary Summer Remedial	29,020	2,279								3,423	0.02%	
Mobile School Summer Remedial	15,217	1,470								31,219	0.01%	
All-Risk A Year Old Program	812,000	8,938								20,487	0.01%	
<b>TOTAL FUEL TRANSPORTATION</b>	<b>4,798,650</b>	<b>1,520,431</b>	<b>2,290,390</b>	<b>6</b>	<b>2,937,361</b>	<b>6</b>	<b>435,870</b>	<b>6</b>	<b>6</b>	<b>9,112,156</b>	<b>5.35%</b>	
<b>GENERAL &amp; MAINTENANCE PROGRAMS</b>												
General Management/Direction	307,745	98,060								751,357	0.36%	
Outsourcing Services	7,504,471	2,279,120	1,054,673	3,270,732						14,698,762	6.80%	
Outsourcing Services	94,102	348,441	75,000							1,267,540	0.56%	
Facilities Services		25,148	7,205	2,267,374						2,433,007	1.12%	
Public Information Services				103,347						129,360	0.06%	

**PROGRAM EXPENDITURES BY CATEGORY FY'09**

EXPENDITURE ACCOUNTS	Balances	Contract Services	Freight Services	Materials & Supplies	Payments to Other Agencies	Capital	Contingencies	Fund Transfers	FY 2008/09 Approved	Percent of Total
Health Services									4,100	0.00%
Reserve for Fall Membership Adj.	4,100								32,143	0.51%
Personnel Services		2,000		30,720	1,453				2,000	0.00%
Management		25,900		14,067	2,421				26,300	0.02%
Regular Programs		1,458		123,267	12,876				147,659	0.07%
School Social Work				470					474	0.00%
A&L					1,937				1,937	0.00%
Health and FC						750			750	0.00%
Music - Band						67,272			67,272	0.01%
Institutional Accountability									3,560	0.00%
International Bacc - High School									800	0.00%
Year Round Schools									2,491	0.00%
Governance Services									471	0.00%
Library Media Services									16,454	0.01%
Special Programs									12,548	0.01%
Marketing									3,254	0.00%
Family and Consumer Science-Occational									3,254	0.00%
Family and Consumer Science-Family Focus									8,500	0.00%
Business Education									7,803	0.00%
Trade and Industrial									57,384	0.00%
Other and Technical									5,965	0.00%
Other Programs									706	0.00%
Safe Schools									371,439	0.17%
Performance Learning Center									598,923	0.28%
Homeward Bound									64,500	0.02%
Elementary Summer Remedies									2,149	0.00%
Early Childhood Programs									18,442	0.07%
<b>TOTAL OPERATIONS &amp; UTILITY SOURCE</b>	<b>\$1,503,873</b>	<b>2,705,675</b>	<b>1,153,528</b>	<b>8,428,345</b>	<b>1,235,153</b>	<b>1,423,337</b>	<b>228,410</b>	<b>8</b>	<b>263,139,261</b>	<b>0.83%</b>
Technology Programs:										
Classroom Services									324,346	0.15%
Facilities Management & Operation									12,150	0.00%
Facilities Services									377,235	0.17%
Public Information Services									11,075	0.01%
Tech. Administration & Operation									1,601,205	0.74%
Tech. Instructional Support									7,178,423	0.32%
Reserve for Fall Membership Adj.									18,589	0.00%
Personnel Services:										
Reading									13,200	0.07%
Institutional Accountability									107,500	0.05%
Tech. Classroom Instruction									80,800	0.04%
Social Programs									1,467,401	0.07%
Technology Education									15,319	0.07%
Homeward Bound									1,364,170	0.27%
<b>TOTAL TECHNOLOGY</b>	<b>5,344,774</b>	<b>1,845,523</b>	<b>1,213,048</b>	<b>4,702,479</b>	<b>6</b>	<b>2,410,473</b>	<b>8</b>	<b>8</b>	<b>52,142,862</b>	<b>1.83%</b>
Print Publishing:										
School Activity Society									316,000	0.13%
<b>TOTAL FUND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>	<b>0.13%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,503,873</b>	<b>2,705,675</b>	<b>1,153,528</b>	<b>8,428,345</b>	<b>1,235,153</b>	<b>1,423,337</b>	<b>228,410</b>	<b>8</b>	<b>\$1,453,900</b>	<b>100.00%</b>

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL	RECOMMENDED	% INCR (DECR)
			APPROVED 2008 - 2009	BUDGET 2009 - 2010	
1 -	1114 Comp of Administrative Personnel	386,499	422,228	331,895	-21.47%
1 -	1121 Comp of Teachers:	66,729,161	67,501,298	64,582,278	-4.32%
1 -	1122 Comp of Librarians	2,177,333	2,279,735	2,265,338	-0.63%
1 -	1123 Comp of Deans & Guidance Counselors	4,002,436	4,236,710	4,023,458	-5.03%
1 -	1124 Comp of Coordinators	164,671	171,015	237,780	39.04%
1 -	1125 Comp of Directors / Curriculum Leaders	1,507,887	1,669,331	1,659,180	-0.61%
1 -	1126 Comp of Principals	2,941,147	3,410,298	3,165,745	-7.17%
1 -	1127 Comp of Assistant Principals	3,298,543	3,782,344	3,507,306	-7.27%
1 -	1128 Comp of Teachers - Summer Remedial	219,940	216,293	413,713	91.27%
1 -	1129 Comp of ROTC Instructors	601,015	618,730	652,306	5.43%
1 -	1134 Comp of Social Workers	594,612	626,093	653,431	4.37%
1 -	1139 Comp of Instructional Support Personnel	3,650,745	3,916,196	3,127,378	-20.14%
1 -	1141 Comp of Instructional Assistants	6,091,840	6,286,815	5,992,044	-4.69%
1 -	1143 Comp of Technical Personnel	2,781,672	211,451	211,454	0.00%
1 -	1148 Comp of Teacher Assistants - Summer Remedial	16,084	17,680	15,667	-11.95%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 1 – 1114      **Comp of Administrative Personnel:** The decrease in this line item is due to the elimination of the Assistant Director, Special Education position.
- 1 – 1121      **Comp of Teachers:** The decrease in this line item is due to the elimination of 57 teaching positions as follows: 48 positions due to declining enrollment, 5 Special Education positions due to declining enrollment, and 4 English as a Second Language positions due to programmatic changes.
- 1 – 1123      **Comp of Deans & Guidance Counselors:** The decrease in this line item is due to the elimination of 3 counselor positions +/- adjusted allocation based on FY09 actual costs.
- 1 – 1124      **Comp of Coordinators:** The increase in this line item is based on the adjusted allocation based on FY09 actual costs.
- 1 – 1126      **Comp of Principals:** The decrease in this line item is based on the reduction of 2 positions due to the delay in opening of the PK-8 schools +/- adjusted allocation based on FY09.
- 1 – 1127      **Comp of Assistant Principals:** The decrease in this line item is due to the reduction of 4 positions +/- adjusted allocation based on FY09 actual costs.
- 1 – 1128      **Comp of Teachers – Summer Remedial:** The increase in this line item will provide additional funding for summer remediation as a result of year rounds schools going back to a traditional calendar.
- 1 – 1139      **Comp of Instructional Support Personnel:** The decrease in this line item is due to the reduction of 12 positions as follows: 1 Study Hall Monitor, 2 Teacher Specialists for Math and Language Arts, 2 Special Education Coordinators, 1 Hearing Impairment Specialist, 1 Eligibility Specialist, 2 Educational Diagnostician, and 3 Interpreters +/- adjusted allocation based on FY09 actual costs. The Teacher Specialists, the Special Ed Coordinators, the Hearing Impairment Specialist were transferred to Fund 60 IDEA Stimulus.
- 1 – 1141      **Comp of Instructional Assistants:** The decrease in this line item is based on the reduction of 17 positions as follows: 3 English as a Second Language positions due to programmatic changes, and 14 Special Education positions +/- adjusted allocation based on FY09 actual costs.
- 1 – 1148      **Comp of Teacher Assistants – Summer Remedial:** Funding in this line item is based on FY10 requests.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED	RECOMMENDED	% INCR (DECR)
			2008 - 2009	BUDGET 2009 - 2010	
1 -	1150 Comp of Secretarial & Clerical	3,732,892	3,549,269	3,192,716	-10.05%
1 -	1320 Comp of Part-Time Teachers	774,664	730,056	788,832	7.92%
1 -	1321 Comp of Homebound Instructors	429,627	512,000	386,000	-24.61%
1 -	1322 Comp of Temporary Teachers	735,991	882,924	323,325	-63.38%
1 -	1324 Comp of Part-Time Coordinators	38,852	40,613	0	-100.00%
1 -	1334 Comp of Part-Time Social Workers	37,254	30,544	30,544	0.00%
1 -	1339 Comp of Part-Time Instructional Support Personnel	102,842	93,303	65,819	-29.46%
1 -	1342 Comp of Part-Time Instructional Assistants	341,344	378,245	564,703	49.30%
1 -	1343 Comp of Part-Time Employees	367,093	455,942	403,688	-11.46%
1 -	1360 Comp of Part-Time Secretarial & Clerical	433,082	454,506	575,848	26.70%
1 -	1399 Comp of Temporary Employees	1,874,047	1,941,526	1,682,203	-13.36%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 1 – 1150      **Comp of Secretarial & Clerical:** The decrease in this line item is based on the reduction of 13 positions as follows: 1 Office Technician, 7 Secretary I positions at year round schools which were reclassified to part time (see 1-1350), 1 Fine Arts position, 1 Health/PE position which was reclassified to part time (see 1-1350), 1 Student Services position which was reclassified to part time (see 1-1350), 1 CTE position and 1 Library Media position +/- adjusted allocation based on FY09 actual costs.
- 1 – 1320      **Comp of Part-Time Teachers:** The net increase in this line item is due to the addition of 2.5 English as a Second Language tutors due to programmatic changes and the reduction of 2.5 FTE for declining enrollment +/- adjusted allocation based on FY09 actual costs.
- 1 – 1321      **Comp of Homebound Instructors:** The net decrease in this line item is due to the adjusted allocation based on FY09 actual costs.
- 1 – 1322      **Comp of Temporary Teachers:** The decrease in this line item is due to the change of year round schools to traditional.
- 1 – 1324      **Comp of Part-Time Coordinators:** The decrease in this line item is due to the elimination of 1 temporary position in the Adult Ed department.
- 1 – 1339      **Comp of Part-Time Instructional Support Personnel:** The decrease in this line item is based on the adjusted allocation based on FY09 actual costs.
- 1 – 1342      **Comp of Part-Time Instructional Assistants:** The increase in this line item is due to Early Reading Intervention funds which were budgeted in 1-6013 Instructional Supplies and were actually used to fund 12 FTE Early Reading Instructional Assistants for FY09 +/- adjusted allocation based on FY09 actual costs. There is also a reduction in funding for part time Instructional Assistants for Intercession due to the change of year rounds schools to traditional.
- 1 – 1343      **Comp of Part-Time Employees:** The net decrease in this line item is due to the reduction of 1 part time Office Assistant in Student Services, 1 part time Television Programmer and the addition of 1.5 Cafeteria Monitors due to staffing formulas +/- adjusted allocation based on FY09 actual costs.
- 1 – 1350      **Comp of Part-Time Secretarial & Clerical:** The net increase in this line item is due to the addition of 3.5 Secretary I positions which were full time and are now part time due to the year round school conversion (see 1-1150), the reduction of 2 FTEs in Library Media, a .5 FTE in Social Work, and the addition of 1 FTE in Health and Student Services due to the reclassification of 2 full time positions to part time (see 1-1150) +/- adjusted allocation based on FY09 actual costs.
- 1 – 1399      **Comp of Temporary Employees:** The decrease in this line item is due to department reductions.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED	RECOMMENDED BUDGET	% INCR (DECR)
			2008 - 2009	2009 - 2010	
1 -	1425 Comp of Part-Time Curriculum Developers	31,844	77,756	77,756	0.00%
1 -	1614 Comp of Substitute Administrators	97,380	27,360	27,360	0.00%
1 -	1521 Comp of Substitute Teachers	2,216,830	2,065,360	2,065,360	0.00%
1 -	1541 Comp of Substitute Teacher Assistants	142,455	155,429	155,429	0.00%
1 -	1660 Comp of Substitute Secretarial & Clerical	67,869	70,926	70,926	0.00%
1 -	1900 Attrition	0	-1,000,000	-600,000	-40.00%
1 -	2100 FICA, Employer Contribution	8,032,243	8,137,888	7,898,890	-5.39%
1 -	2210 Virginia Retirement System (VRS)	16,448,265	14,906,088	14,063,094	-5.66%
1 -	2220 Hampton Employee Retirement System (HERS)	192,495	169,449	169,449	0.00%
1 -	2230 Hampton City Schools Early Retirement	557,440	550,000	0	-100.00%
1 -	2300 Health Insurance Subsidy	10,803,868	10,979,425	12,554,531	14.36%
1 -	2311 Dental Insurance Subsidy	163,953	160,096	164,393	2.25%
1 -	2315 Wellness Dues Subsidy	27,765	24,000	0	-100.00%
1 -	2400 VRS Life Insurance Subsidy	1,004,692	820,959	746,953	-9.01%
1 -	2601 Income Protection Subsidy	73,988	81,928	82,722	0.97%
1 -	2600 Unemployment Insurance Employer Contribution	110,219	143,000	643,000	349.65%
1 -	2820 Tuition Reimbursement	143,912	145,276	220,000	51.44%
1 -	2830 Staff Development	369,019	566,891	145,000	-74.42%
1 -	2831 Unused Sick Leave	187,998	242,127	242,127	0.00%
1 -	2832 Unused Vacation Leave	135,423	115,833	115,833	0.00%
1 -	3140 Consultant Services	7,000	0	0	0.00%
1 -	3145 Professional Services	933,375	162,700	290,337	78.45%
1 -	3150 Due Process Hearings	0	9,800	4,000	-59.18%
1 -	3160 Concert Series	34,593	50,604	35,418	-30.01%
1 -	3320 Contracted Maintenance Agreements	2,155	1,296	1,206	0.00%
1 -	3330 Contracted Repair Service	1,490	1,499	0	-100.00%
1 -	3600 Contracted Alternative Programs	218,752	219,698	99,648	-54.55%
1 -	3602 At-Risk Four-Year Old Program	1,284,264	3,154,286	3,171,226	0.54%
1 -	3760 Virginia Living Museum Services	64,125	64,125	32,063	-50.00%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 1 – 1900 **Attrition:** The decrease in this line item is to reflect projected attrition.
- 1 – 2230 **Hampton City Schools Early Retirement:** The decrease in this line item is due to the elimination of the Early Retirement Bonus program.
- 1 – 2300 **Health Insurance Subsidy:** This line item is based on a projected rate increase +/- adjustments for actual employee enrollment under the HCS health insurance program.
- 1 – 2315 **Wellness Dues Subsidy:** The decrease in this line item is due to the elimination of the wellness dues subsidy.
- 1 – 2600 **Unemployment Insurance Employer Contribution:** The increase in this line item is due to additional funding required as a result of the HCS Reduction in Force.
- 1 – 2820 **Tuition Reimbursement:** The increase in this line item is due to funding reallocated from 1-2830 Staff Development.
- 1 – 2830 **Staff Development:** The decrease in this line item is due to departmental reductions as well as funding reallocated to other accounts (1-2820 Tuition Reimbursement (\$74,724), 1-5504 Travel Professional (\$36,575)).
- 1 – 3145 **Professional Services:** The majority of the increase in this line item is to provide funding for the MGT Efficiency Audit, GEAR UP services and COMPASS curriculum writing.
- 1 – 3150 **Due Process Hearings:** The decrease in this line item is based on department reductions.
- 1 – 3160 **Concert Series:** This line item provides funding for the Honors and All City Choirs, All City Bands, Elementary Honor Choir as well as the Rhythm Projects at Syms and Phoebus.
- 1 – 3330 **Contracted Repair Service:** The decrease in this line item is due to department reductions.
- 1 – 3600 **Contracted Alternative Programs:** The majority of the decrease in this line item represents a 50% reduction in the funding for alternative education programs as follows: Alternatives, Inc., Marching Elites, JET, and Safe Schools.
- 1 – 3602 **At Risk Four –Year- Old Program:** The increase in this line item is required to meet the state plus local match requirement of this state incentive program.
- 1 – 3760 **Virginia Living Museum Services:** The decrease in this line item represents a 50% reduction in the funding for the Virginia Living Museum.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL	RECOMMENDED	% INCR (DECR)
			APPROVED 2008 - 2009	BUDGET 2009 - 2010	
1 -	3770 Virginia Air and Space Center	17,899	20,000	10,000	-50.00%
1 -	3810 Tuition Paid Regional Programs - Spec Ed	2,144,466	2,210,158	2,397,782	8.49%
1 -	3815 Tuition Paid Academic Programs	7,797	12,998	12,998	0.00%
1 -	3822 Partnership Payments to City	65,011	86,000	73,100	-15.00%
1 -	6401 Operating Leases - Equipment	36,714	70,740	76,140	7.63%
1 -	6402 Operating Leases - Rentals	36,000	56,000	56,000	0.00%
1 -	5403 Commencement Costs	20,415	25,000	25,000	0.00%
1 -	5500 Co-Curricular Activities	23,791	31,573	29,637	-6.13%
1 -	5501 Travel Expenses	4,880	10,842	6,879	-36.55%
1 -	5504 Travel - Professional	61,602	48,425	86,000	76.63%
1 -	5510 Mileage Reimbursement	30,891	62,541	66,503	4.74%
1 -	5600 Community Services	16,203	0	0	0.00%
1 -	5801 Accreditation Costs	2,600	2,620	2,620	0.00%
1 -	5802 Dues and Association Memberships	1,700	7,330	4,630	-34.11%
1 -	6001 Office Supplies	109,320	125,755	113,870	-9.46%
1 -	6011 Other Operating Supplies	1,336	0	0	0.00%
1 -	6012 Textbooks	2,074,963	2,400,000	2,400,000	0.00%
1 -	6013 Instructional Supplies	1,830,460	2,197,690	1,770,148	-19.45%
1 -	6016 Testing & Monitoring Supplies	180,805	265,835	191,588	-27.93%
1 -	6017 Repair Parts and Supplies	268	0	0	0.00%
1 -	6028 Office Supplies - School Libraries	3,662	0	0	0.00%
1 -	6031 Library Books & Periodicals	486,020	611,278	757,925	23.99%
1 -	6039 Other Instructional Costs - Remedial	27,340	41,436	41,436	0.00%
1 -	6047 Technology - Software / On-line Content	675,416	1,134	0	-100.00%
1 -	6049 Data Processing Supplies	8,208	0	0	0.00%
1 -	6050 Other Expenses	362,552	443,280	311,590	-29.71%
1 -	7002 New Horizons - Contribution	22,932	22,932	22,932	0.00%
1 -	7003 New Horizons - CTE	891,578	1,017,250	967,318	-4.91%
1 -	7004 New Horizons - Governor's School	105,810	83,362	95,276	14.31%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 1 – 3770      **Virginia Air and Space Center:** The decrease in this line item represents a 50% reduction in the funding for the Virginia Air and Space Center.
- 1 - 3810      **Tuition Paid Regional Programs – Spec Ed:** Based on projected student enrollment and tuition costs for FY2010 as per the proposed NHREC FY10 budget and projected costs for SECEP, ARC, and Holiday House.
- 1 - 3822      **Partnership Payments to City:** This line item provides funding for the In-Sync Partnership. It provides for 1/3 of the director's salary, teacher liaisons and tutorial services at non-21<sup>st</sup> century centers, youth leadership, neighborhood partnerships, lunch buddies, faith partnership and preschool leadership development. This line item has been reduced by 15% for FY10.
- 1 – 5501      **Travel Expenses:** Funding in this line item is based on FY10 departmental reductions.
- 1 – 5504      **Travel - Professional:** The increase in this line item is due to the reallocation of funds from 1-2830 – Staff Development.
- 1 – 5802      **Dues and Association Memberships:** The decrease in this line item is due to department reductions.
- 1 – 6013      **Instructional Supplies:** The net decrease in this line item is due to departmental reductions, and adjustments for the per pupil funding based on declining enrollment. In addition, this line item includes funding for supplies for the PK8 schools which are scheduled to open in FY10.
- 1 – 6016      **Testing & Monitoring Supplies:** The decrease in this line item is due to the decision to fund only 1 AP test per year per student.
- 1 – 6031      **Library Books and Periodicals:** The net increase in this line item is to provide funding for the PK8 schools which are scheduled to open in FY10 and other departmental reductions.
- 1 – 6047      **Technology Software / On-Line Content:** The decrease in this line item is due to department reductions.
- 1 – 6050      **Other Expenses:** The decrease in this line item is due to department reductions.
- 1 – 7001      **Youth Violence Prevention Contribution:** This line item represents funding for our share of a regional program that works with local police departments and school divisions to educate the community on how to recognize and help prevent gang activity.
- 1 – 7004      **New Horizons – Governor's School:** Based on projected student enrollment and tuition costs for FY2010 as per the proposed NHREC FY10 budget.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

		OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED 2008 - 2009	RECOMMENDED BUDGET 2009 - 2010	% INCR (DECR)
1 -	7006	New Horizons - Vocational Assessment Center	170,855	236,334	190,939	-15.40%
1 -	7100	Youth Violence Prevention Contribution	0	0	10,000	100.00%
1 -	8000	Equipment - Instructional	3,631,727	0	0	0.00%
1 -	8100	Capital Outlay - Replacement	870,278	455,930	369,030	-19.06%
1 -	8200	Capital Outlay - New	524,900	68,899	52,026	-41.48%
1 -	8410	Capital Outlay - Technology Infrastructure	229,659	0	0	0.00%
1 -	9919	Contingency - Sales Tax	0	250,000	250,000	0.00%
1 -	9920	Contingency	0	200,000	168,749	-5.63%
1 -	9923	Contingency - Medicaid Services	3,292	3,300	3,300	0.00%
1 -	9924	Contingency - City Debt Service	2,000,000	2,000,000	2,000,000	0.00%
<b>INSTRUCTION</b>						
<b>CATEGORY TOTAL</b>			<b>163,856,724</b>	<b>159,598,214</b>	<b>153,698,777</b>	<b>-3.70%</b>

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 1 – 7005      **New Horizons – Vocational Assessment Center:** Based on projected student enrollment and tuition costs for FY2010 as per the proposed NHREC FY10 budget.
- 1 – 8100      **Capital Outlay – Replacement:** The decrease in this line item is due primarily to department reductions.
- 1 – 8200      **Capital Outlay – New:** The decrease in this line item is due primarily to department reductions.
- 1 – 9919      **Contingency – Sales Tax:** This line item is included in the budget to safeguard against fluctuations in sales tax projections due to economic conditions.
- 1 – 9920      **Contingency:** This line item is to cover unanticipated needs such as mid year adjustments, projects and/or initiatives.
- 1 – 9923      **Contingency – Medicaid Services:** The current year appropriation reflects fees associated with Medicaid revenue collections.
- 1 – 9924      **Contingency – City Debt Service:** This line item represents funds due to the City of Hampton for FY 09-10 debt service for building construction.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

		OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED 2008 - 2009	RECOMMENDED BUDGET 2009 - 2010	% INCR (DECR)
2 -	1111	Comp of Board Members	81,041	85,276	85,281	0.01%
2 -	1112	Comp of Superintendent	197,649	183,072	183,072	0.00%
2 -	1113	Comp of Deputy Superintendents	237,694	362,797	362,797	0.00%
2 -	1114	Comp of Administrative Personnel	1,104,500	1,188,081	852,095	-28.28%
2 -	1124	Comp of Coordinators	277,605	288,244	288,244	0.00%
2 -	1125	Comp of Directors	513,065	462,129	443,632	-4.00%
2 -	1131	Comp of Nurses	1,340,315	1,413,729	1,321,674	-6.51%
2 -	1132	Comp of Psychologists	539,210	571,791	629,247	10.06%
2 -	1139	Comp of Other Professional Personnel:	836,216	1,079,200	946,264	-12.32%
2 -	1143	Comp of Technical Personnel	290,434	296,337	263,280	-11.16%
2 -	1150	Comp of Secretarial & Clerical	1,016,198	1,108,592	1,034,483	-6.77%
2 -	1243	Comp of Other Technical Personnel - Overtime	0	0	0	0.00%
2 -	1331	Comp of Nurses, Part-Time	12,908	14,742	0	-100.00%
2 -	1339	Comp of Other Professional Personnel - Part-Time	70,657	86,295	82,197	-4.75%
2 -	1343	Comp of Part-Time Employees	23,440	10,993	14,230	29.45%
2 -	1350	Comp of Part-Time Secretarial & Clerical	148,880	99,123	86,629	-12.00%
2 -	1399	Comp of Temporary Employees	58,352	120,347	95,000	-21.06%
2 -	1531	Comp of Substitute Nurses	28,335	31,000	31,000	0.00%
2 -	1560	Comp of Substitute Secretarial & Clerical	912	2,590	2,590	0.00%
2 -	2100	FICA, Employer Contribution	501,050	563,554	514,213	-8.76%
2 -	2210	Virginia Retirement System (VRS)	1,025,903	1,064,868	968,915	-9.01%
2 -	2220	Hampton Employee Retirement System (HERS)	20,223	0	0	0.00%
2 -	2300	Health Insurance Subsidy	562,315	669,336	737,075	10.12%
2 -	2311	Dental Insurance Subsidy	13,566	14,523	13,443	-7.44%
2 -	2315	Wellness Dues Subsidy	1,003	1,068	0	-100.00%
2 -	2400	VRS Life Insurance Subsidy	62,804	57,008	49,966	-12.35%
2 -	2501	Income Protection Subsidy	8,404	8,795	4,874	-28.27%
2 -	2830	Staff Development	16,079	0	0	0.00%
2 -	2831	Unused Sick Leave	8,641	11,622	11,622	0.00%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 2 – 1114 **Comp of Administrative Personnel:** The decrease in this line item is due to the reduction of 5 positions as follows: Grant Writer, Oracle Payroll Technical Analyst, HR Coordinator, Assistant Coordinator of Health Services and a Benefits Specialist +/- adjusted allocation based on FY09 actual costs.
- 2 – 1131 **Comp of Nurses:** The decrease in this line item is due to the reduction of 2 Nurse positions transferred to Fund 60 IDEA stimulus.
- 2 – 1132 **Comp of Psychologists:** The increase in this line item is based on the adjusted allocation based on FY09 actual costs.
- 2 – 1139 **Comp of Other Professional Personnel:** The decrease in this line item is due to the reduction of 2 positions as follows: Benchmark Assessment Specialist and Behavioral Specialist +/- adjusted allocation based on FY09 actual costs. The Behavioral Specialist position was transferred to Fund 60 IDEA stimulus.
- 2 – 1143 **Comp of Technical Personnel:** The decrease in this line item is due to the reduction of a Reprographics Clerk +/- adjusted allocation based on FY09 actual costs.
- 2 – 1150 **Comp of Secretarial & Clerical:** The net decrease in this line item is due to the reduction of an Account Clerk II, a Benefits Specialist, a Secretary II and the addition of a full time Health Clerk.
- 2 – 1331 **Comp of Nurses, Part-Time:** The decrease in this line item is due to the year round schools conversion to traditional.
- 2 – 1343 **Comp of Part-Time Employees:** The decrease in this line item is based on the adjusted allocation based on FY09 actual costs.
- 2 – 1350 **Comp of Part-Time Secretarial & Clerical:** The decrease in this line item is due to the reduction of a part time Office Assistant and a part time Health Clerk.
- 2 – 1399 **Comp of Temporary Employees:** This reduction in this line item is due to department reductions.
- 2 – 2315 **Wellness Dues Subsidy:** The decrease in this line item is due to the elimination of the wellness dues subsidy.
- 2 – 2400 **VRS Life Insurance Subsidy:** The decrease in this line item is due to a decrease in the related compensation line items as well as a decrease in the VRS Life Insurance rate from .82% to .79%.
- 2 – 2501 **Income Protection Subsidy:** The decrease in this line item reflects actual participation in the Income Subsidy program.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL	RECOMMENDED	% INCR (DECR)
			APPROVED 2008 - 2009	BUDGET 2009 - 2010	
2 -	2832 Unused Vacation Leave	39,421	30,992	30,992	0.00%
2 -	2834 Employee Assistance Program	30,800	33,600	33,600	0.00%
2 -	2900 Other Fixed Costs	24,128	29,519	29,519	0.00%
2 -	3100 Contracted OSHA Expenses	4,115	12,548	12,546	0.00%
2 -	3111 Contracted Testing	0	15,000	19,800	32.00%
2 -	3112 Contracted Medical Expenses - Spec Ed	101,806	177,769	137,769	-22.50%
2 -	3113 Contracted Background Checks	23,711	33,600	33,600	0.00%
2 -	3140 Consultant Services	80,557	36,960	29,960	-18.97%
2 -	3145 Contracted Professional Services	183,646	175,250	366,000	108.84%
2 -	3160 Due Process Hearings	0	1,920	0	-100.00%
2 -	3190 Census, Surveys & Reports	67,036	45,000	45,000	0.00%
2 -	3500 Contracted Printing Costs	49,843	43,292	41,392	-4.39%
2 -	3610 Advertisements	19,768	16,900	10,000	-40.83%
2 -	3612 Public Relations	15,266	15,951	15,951	0.00%
2 -	3820 Contracted Data Processing Services	10,700	0	0	0.00%
2 -	3821 Payment to City for Purchasing	221,041	265,717	250,888	-5.58%
2 -	5501 Travel Expenses	17,987	67,009	27,616	-68.79%
2 -	5504 Travel Expenses - Professional	37,033	16,085	11,085	-33.16%
2 -	5505 Travel - School Board	21,214	22,663	19,264	-15.00%
2 -	5510 Mileage Reimbursement	5,065	6,229	6,229	0.00%
2 -	5802 Membership & Association Dues	37,130	53,637	48,535	-9.85%
2 -	6001 Office Supplies	36,714	41,486	34,787	-16.15%
2 -	6004 Medical Supplies	52,661	45,014	55,691	23.72%
2 -	6010 OSHA Supplies	21,808	41,131	29,131	-29.18%
2 -	6011 Other Operating Supplies	6,130	8,232	8,232	0.00%
2 -	6014 Books, Subscriptions & Microfilm	944	10,651	1,000	-90.61%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 2 – 3111      **Contracted Testing:** The increase in this line item is to provide funding for various psychological reports.
- 2 – 3112      **Contracted Medical Expenses – Spec Ed:** The decrease in this line item is based on the actual FY09 costs and projected FY10 costs. These services are needed to meet student Individual Education Plan (IEP) requirements.
- 2 – 3140      **Consultant Services:** The decrease in this line item is due to a decrease in fees from Wachovia Benefits Consultants.
- 2 – 3145      **Contracted Professional Services:** This line item includes funds for Flexible Benefits Administrators, Goodman and Company (school activity fund auditors) and NetSuite (school accounting program). The increase in this line item is to provide funding for estimated costs of implementation of the Oracle position control module.
- 2 – 3150      **Due Process Hearings:** The decrease in this line item is due to department reductions.
- 2 – 3610      **Advertisements:** The decrease in this line item is due to department reductions.
- 2 – 3612      **Public Relations:** The decrease in this line item is due to department reductions.
- 2 – 5501      **Travel Expenses:** The decrease in this line item is due to department reductions.
- 2 – 5504      **Travel Expenses-Professional:** The decrease in this line item is due to department reductions.
- 2 – 5505      **Travel Expenses-School Board:** The decrease in this line item is due to department reductions.
- 2 – 6001      **Office Supplies:** The decrease in this line item is due to department reductions.
- 2 – 6004      **Medical Supplies:** The increase in this line item is for mandatory replacement of pads and batteries for the AED.
- 2 – 6010      **OSHA Supplies:** The decrease in this line item is due to department reductions.
- 2 – 6014      **Books, Subscriptions & Microfilm:** The decrease in this line item is due to department reductions.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL	RECOMMENDED	% INCR (DECR)
			APPROVED 2008 - 2009	BUDGET 2009 - 2010	
2 -	6040 Print Shop Supplies	100,166	97,466	81,466	-16.42%
2 -	6047 Technology - Software / On-line Content	11,135	0	0	0.00%
2 -	6050 Other Expenses	60,116	112,906	47,809	-57.68%
2 -	8100 Capital Outlay - Replacement	2,631	6,174	6,174	0.00%
2 -	8200 Capital Outlay - New	51,142	2,131	1,368	-36.37%
<i>ADMINISTRATION / ATTENDANCE &amp; HEALTH</i>					
<i>CATEGORY TOTAL</i>		<b>10,330,108</b>	<b>11,259,679</b>	<b>10,457,215</b>	<b>-7.13%</b>

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 2 – 6040 Print Shop Supplies:** The decrease in this line item is due to department reductions.
- 2 – 6050 Other Expenses:** The decrease in this line item is due to department reductions.
- 2 – 8200 Capital Outlay - New:** The decrease in this line item is due to department reductions.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED 2008 - 2009	RECOMMENDED BUDGET	% INCR (DECR)
				2009 - 2010	
3 -	1114 Comp of Administrative Personnel	50,945	118,223	209,353	77.06%
3 -	1126 Comp of Directors	87,600	90,896	90,896	0.00%
3 -	1143 Comp of Technical Personnel	163,198	115,952	115,954	0.00%
3 -	1150 Comp of Secretarial & Clerical	36,525	35,663	35,660	-0.01%
3 -	1165 Comp of Garage Employees	369,643	374,514	419,562	12.03%
3 -	1170 Comp of Bus Drivers	1,602,248	1,924,247	2,850,823	48.62%
3 -	1190 Comp of Bus Attendants	55,617	160,800	142,792	-5.31%
3 -	1265 Comp of Garage Employees - Overtime	24,069	32,240	32,240	0.00%
3 -	1343 Comp of Part-Time Employees	52,833	26,569	26,568	0.00%
3 -	1360 Comp of Part-Time Secretarial & Clerical	57,695	21,370	20,468	-4.22%
3 -	1370 Comp of Bus Drivers - Extra Runs	324,095	542,128	545,511	0.62%
3 -	1371 Comp of Part-Time Bus Drivers	608,319	445,490	659,814	48.11%
3 -	1380 Comp of Bus Drivers - Field Trips	0	80,794	77,768	-3.75%
3 -	1394 Comp of Bus Attendants	847,852	795,564	676,786	-27.60%
3 -	1399 Comp of Temporary Employees	13,194	12,000	0	-100.00%
3 -	2100 FICA, Employer Contribution	351,887	369,192	449,300	21.70%
3 -	2210 Virginia Retirement System (VRS)	382,400	418,453	576,295	37.48%
3 -	2220 Hampton Employee Retirement System (HERS)	1,864	0	0	0.00%
3 -	2300 Health Insurance Subsidy	629,443	633,074	1,356,994	114.35%
3 -	2311 Dental Insurance Subsidy	6,742	6,764	8,061	19.18%
3 -	2315 Wellness Dues Subsidy	1,046	972	0	-100.00%
3 -	2400 VRS Life Insurance Subsidy	23,546	23,044	30,605	32.81%
3 -	2501 Income Protection Subsidy	2,226	2,764	2,620	-4.87%
3 -	2831 Unused Sick Leave	3,780	2,906	2,906	0.00%
3 -	2832 Unused Vacation Leave	0	3,022	3,022	0.00%
3 -	2836 Incentive Pay	50,380	60,000	60,000	0.00%
3 -	3146 Contracted Professional Services	0	0	123,964	100.00%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 3 – 1114 **Comp of Administrative Personnel:** The increase in this line item is based on the addition of a Transportation Accountant which was approved by the Board after the FY09 budget was approved and the addition of an Assistant Supervisor due to the transition from HRT to yellow bus service +/- adjusted allocation based on FY09 actual costs.
- 3 – 1165 **Comp of Garage Employees:** The increase in this line item is due to the addition of 1 Mechanic position due to the transition from HRT to yellow bus service +/- adjusted allocation based on FY09 actual costs.
- 3 – 1170 **Comp of Bus Drivers Employees:** The increase in this line item is due to the addition of 61 Bus Drivers due to the transition from HRT to yellow bus service +/- adjusted allocation based on FY09 actual costs. This line item also includes funding for all full time drivers for a 6 hour per day contract (an increase of 1 hour from current).
- 3 – 1371 **Comp of Part Time Bus Drivers:** The increase in this line item is due to the addition of 63 part time Bus Drivers due to the transition from HRT to yellow bus service +/- adjusted allocation based on FY09 actual costs.
- 3 – 1394 **Comp of Part Time Bus Attendants:** The decrease in this line item is based on a rate change as well as adjusting the allocation based on FY09 actual costs and FY10 projected needs.
- 3 – 1399 **Comp of Temporary Employees:** The decrease in this line item is due to department reductions.
- 3 – 2100 **FICA, Employer Contribution:** The increase in this line item is due to the increase in the compensation line items.
- 3 – 2210 **Virginia Retirement System (VRS):** The increase in this line item is due to the increase in the compensation line items.
- 3 – 2300 **Health Insurance Subsidy:** The increase in this line item is due to the additional positions added for the transition from HRT to yellow bus service.
- 3 – 2315 **Wellness Dues Subsidy:** The decrease in this line item is due to the elimination of the wellness dues subsidy.
- 3 – 2400 **VRS Life Insurance Subsidy:** The increase in this line item is due to the increase in the compensation line items.
- 3 – 3145 **Contracted Professional Services:** The increase in this line item is due to the need for additional Edulog support, transportation coordinator support and consulting services due to the transition from HRT to yellow bus service at the secondary level.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED 2008 - 2009	RECOMMENDED BUDGET	% INCR (DECR)
				2009 - 2010	
3 -	3410 Transportation by Public Carrier	2,029,172	2,264,468	0	-100.00%
3 -	3420 Transportation by Contract - Spec Ed	4,494	26,428	15,092	-42.69%
3 -	5401 Leases/Rental of Equipment	3,241	0	6,100	100.00%
3 -	6501 Travel Expenses	1,995	0	0	0.00%
3 -	6001 Office Supplies	3,142	3,487	1,744	-49.99%
3 -	6008 Vehicle & Powered Equipment Fuels	888,702	1,453,100	1,453,082	0.07%
3 -	6009 Vehicle & Powered Equipment Supplies	600,450	622,478	712,478	14.46%
3 -	6047 Technology - Software/On-Line Content	14,833	0	0	0.00%
3 -	6050 Other Expenses	21,159	29,830	2,000	-93.30%
3 -	8100 Capital Outlay - Replacement	0	72,638	0	-100.00%
3 -	8102 Lease/Purchase Agreements	0	0	750,000	100.00%
3 -	8200 Capital Outlay - New	1,189,594	363,190	0	-100.00%
3 -	9920 Contingency	0	0	150,000	100.00%
<b>TRANSPORTATION CATEGORY TOTAL</b>		<b>10,352,842</b>	<b>11,121,256</b>	<b>11,515,458</b>	<b>3.54%</b>

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 3 – 3410      **Transportation by Public Carrier:** The elimination of this line item is due to the transition from HRT to yellow bus service.
- 3 – 3420      **Transportation by Contract – Spec Ed:** This line item provides contracted transportation for special needs students.
- 3 – 5401      **Leases/Rental of Equipment:** The increase in this line item is due to a reallocation of funds from Other Expenses 3-6050.
- 3 – 6001      **Office Supplies:** This decrease in this line item is due to department reductions.
- 3 – 6009      **Vehicle & Powered Equipment Supplies:** The increase in this line item is due to the lease/purchase of 45 new buses. This will provide replacement parts for these buses.
- 3 – 6050      **Other Expenses:** This decrease in this line item is due to department reductions.
- 3 – 8100      **Capital Outlay - Replacement:** This decrease in this line item is due to funds which were reallocated to 3-8102 for the lease/purchase of 45 new buses due to the transition from HRT to yellow bus service.
- 3 – 8102      **Lease/Purchase Agreements:** This line item will provide for the lease/purchase of 45 new buses for the transition from HRT to yellow bus service.
- 3 – 8200      **Capital Outlay - New:** This decrease in this line item is due to funds which were reallocated to 3-8102 for the lease/purchase of 45 new buses due to the transition from HRT to yellow bus service.
- 3 – 9920      **Contingency:** This line item includes funding to support the transition from HRT to yellow bus for secondary student transportation.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL	RECOMMENDED	% INCR (DECR)
			APPROVED 2008 - 2009	BUDGET 2009 - 2010	
4 -	1114 Comp of Administrative Personnel	234,295	239,063	236,150	-1.22%
4 -	1125 Comp of Directors	172,094	179,914	179,914	0.00%
4 -	1150 Comp of Secretarial & Clerical	122,065	127,831	79,969	-37.44%
4 -	1160 Comp of Maintenance Employees	1,881,421	2,020,968	1,972,969	-2.38%
4 -	1191 Comp of Custodians	2,803,226	3,024,062	2,976,271	-1.58%
4 -	1192 Comp of Staff Aides	677,406	723,006	719,871	-0.43%
4 -	1260 Comp of Maintenance Personnel - Overtime	51,223	62,400	43,680	-30.00%
4 -	1291 Comp of Custodial Personnel - Overtime	9,879	22,714	13,629	-40.00%
4 -	1360 Comp of Part-Time Maintenance Employees	59,062	27,955	0	-100.00%
4 -	1391 Comp of Part-Time Custodians	1,317,639	1,605,717	1,400,999	-12.75%
4 -	1392 Comp of Part-Time Staff Aides	59,437	46,200	42,756	-7.45%
4 -	1550 Comp of Substitute Secretarial & Clerical	672	0	0	0.00%
4 -	1591 Comp of Substitute Custodians	75,161	104,143	66,776	-35.88%
4 -	1592 Comp of Substitute Staff Aides	0	25,000	25,000	0.00%
4 -	2100 FICA, Employer Contribution	657,039	627,988	593,486	-5.49%
4 -	2210 Virginia Retirement System (VRS)	962,094	940,280	915,524	-2.63%
4 -	2220 Hampton Employee Retirement System (HERS)	10,753	0	0	0.00%
4 -	2300 Health Insurance Subsidy	954,318	1,043,589	1,325,735	27.04%
4 -	2311 Dental Insurance Subsidy	8,843	9,091	6,637	-26.99%
4 -	2315 Wellness Dues Subsidy	707	676	0	-100.00%
4 -	2400 VRS Life Insurance Subsidy	59,212	51,782	48,705	-5.94%
4 -	2501 Income Protection Subsidy	2,308	2,825	2,795	-1.06%
4 -	2831 Unused Sick Leave	20,077	9,201	9,201	0.00%
4 -	2832 Unused Vacation Leave	19,474	20,145	20,145	0.00%
4 -	3100 Contracted OSHA Expenses	1,006	48,425	19,370	-80.00%
4 -	3120 Contracted Security Service	67,603	75,000	75,000	0.00%
4 -	3122 Contracted Resource Officers	518,099	636,233	587,436	5.82%
4 -	3145 Professional Services	79,010	0	0	0.00%
4 -	3310 Contracted Building & Grounds Service	615,946	734,200	687,490	-6.36%
4 -	3320 Contracted Maintenance Agreements	65,303	108,498	90,847	-16.27%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 4 – 1150 Comp of Secretarial & Clerical:** The decrease in this line item is due to the reduction of 1 Secretary III position in Operations and Maintenance +/- adjusted allocation based on FY09 actual costs.
- 4 – 1160 Comp of Maintenance Employees:** The decrease in this line item is due to the reduction of 1 Custodial Supervisor position +/- adjusted allocation based on FY09 actual costs.
- 4 – 1260 Comp of Maintenance Personnel - Overtime:** The decrease in this line item is based on the adjusted allocation based on FY09 actual costs.
- 4 – 1291 Comp of Custodians - Overtime:** The decrease in this line item is based on the adjusted allocation based on FY09 actual costs.
- 4 – 1360 Comp of Part-Time Maintenance Employees:** The decrease in this line item is due to the reduction of 2 (1 FTE) part time warehouse positions.
- 4 – 1391 Comp of Part-Time Custodians:** The decrease in this line item is due to the reduction of 7 (3.5 FTE) part time custodian positions +/- adjusted allocation based on FY09 actual costs.
- 4 – 1591 Comp of Substitute Custodians:** The decrease in this line item is due to department reductions.
- 4 – 2315 Wellness Dues Subsidy:** The decrease in this line item is due to the elimination of the wellness dues subsidy.
- 4 – 3100 Contracted OSHA Expenses:** This line item provides funding for environmental testing, monitoring and remediation. OSHA training and seminars are also included. The decrease in this line item is due to department reductions.
- 4 – 3320 Contracted Maintenance Agreements:** This line item includes maintenance agreements for Cisco Academy and the building defibrillators. This line item also includes funds for increases in maintenance agreements for Subfinder and fingerprint machines. The decrease in this line item is due to department reductions.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

		OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED 2008 - 2009	RECOMMENDED BUDGET 2009 - 2010	% INCR (DECR)
4 -	3330	Contracted Repair Services	10,994	20,660	12,498	-39.48%
4 -	3823	Payment to City for Building Services	303,443	310,000	310,000	0.00%
4 -	5100	Natural Gas	244,257	396,210	396,210	0.00%
4 -	5101	Electrical Services	2,518,957	2,621,758	2,784,755	9.24%
4 -	5103	Water & Sewer Services	278,477	255,185	252,658	-0.99%
4 -	5200	Telephone Services	177,306	2,600	2,600	0.00%
4 -	5201	Postage Services	140,554	170,719	146,676	-14.08%
4 -	5204	Cell Phone Service	84,570	128,748	76,000	-41.75%
4 -	5205	Communications - Technology	356,359	0	0	0.00%
4 -	5300	Self Insurance	2,173,676	2,205,030	1,883,000	-15.96%
4 -	5401	Operating Leases - Equipment	640,046	99,793	165,627	56.96%
4 -	5402	Operating Leases - Buildings	416,106	606,858	545,358	-10.13%
4 -	5501	Travel Expenses	1,723	0	0	0.00%
4 -	5604	Contribution - WHRO TV (CII)	11,500	0	0	0.00%
4 -	5606	WHRO - Capital	43,544	42,844	42,844	0.00%
4 -	6001	Office Supplies	6,654	6,849	5,087	-42.51%
4 -	6005	Custodial Supplies	261,931	368,032	368,032	0.00%
4 -	6007	Maintenance Supplies	622,149	572,678	572,678	0.00%
4 -	6010	OSHA Supplies	1,708	12,591	6,298	-50.00%
4 -	6017	Repair Parts & Supplies	276,649	168,441	144,260	-14.36%
4 -	6050	Other Expenses	139,518	152,564	137,308	-10.00%
4 -	7006	New Horizons - Capital	421,830	148,787	148,787	0.00%
4 -	8100	Capital Outlay - Replacement	91,948	224,969	202,903	-9.80%
4 -	8103	Capital Outlay - Replacement of Furniture	1,908	0	0	0.00%
4 -	8200	Capital Outlay - New	124,332	3,201	794,629	24724.40%
<b>OPERATION AND MAINTENANCE</b>						
<b>CATEGORY TOTAL</b>			<b>20,783,331</b>	<b>20,837,201</b>	<b>21,047,461</b>	<b>1.01%</b>

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 4 – 3330      **Contracted Repair Services:** The increase in this line item is based on FY10 requests.
- 4 – 5201      **Postage Services:** The decrease in this line item is due to department reductions and the conversion of year round schools to traditional.
- 4 – 5204      **Cell Phone Services:** The decrease in this line item is due to the change in cell phone policy which now provides a supplement for cell phones rather than employer provided phones.
- 4 – 5300      **Self-Insurance:** Based on estimated premium costs for FY2010 provided by the City of Hampton.
- 4 – 5401      **Operating Leases - Equipment:** The increase in this line item is based on FY09 leases, the majority of which are for copiers. (Oce and Xerox)
- 4 – 5402      **Operating Leases - Buildings:** The decrease in this line item is based on projected FY10 lease costs for the Virginia School for the Deaf and Blind, Emmanuel Lutheran and Bridgeport Academy. The decrease in this line item is due to the Performance Learning Center being moved to the Teen Center.
- 4 – 6001      **Office Supplies:** The decrease in this line item is based on department reductions.
- 4 – 6010      **OSHA Supplies:** The decrease in this line item is based on FY10 projected costs.
- 4 – 6017      **Repair Parts & Supplies:** The decrease in this line item is based on department reductions.
- 4 – 6050      **Other Expenses:** This line item pays for contractual dumpster service, and represents an increase in our contract rate for dumpster service.
- 4 – 8200      **Capital Outlay – New:** The FY10 budget includes stimulus funding for capital projects from the principals' prioritized listing.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED	RECOMMENDED BUDGET	% INCR (DECR)
		2008 - 2009	2009 - 2010	
9 - 1121 Comp of Teachers	0	1,948,471	2,067,481	6.11%
9 - 1125 Comp of Directors	0	162,162	162,162	0.00%
9 - 1139 Comp of Other Professional Personnel	0	144,628	0	-100.00%
9 - 1143 Comp of Other Technical Personnel	0	2,617,347	2,483,971	-5.10%
9 - 1150 Comp of Secretarial & Clerical	0	312,059	282,607	-9.37%
9 - 1320 Comp of Part-Time Teachers	0	95,282	81,220	-14.76%
9 - 1143 Comp of Part-Time Employees	0	26,026	0	-100.00%
9 - 1399 Comp of Temporary Employees	0	18,799	1,500	-92.02%
9 - 2100 FICA, Employer Contribution	0	406,875	390,084	-4.60%
9 - 2210 Virginia Retirement System (VRS)	0	776,306	744,939	-4.04%
9 - 2220 Hampton Employee Retirement System (HERS)	0	6,712	6,712	0.00%
9 - 2300 Health Insurance Subsidy	0	603,075	643,233	6.66%
9 - 2311 Dental Insurance Subsidy	0	5,271	4,111	-22.01%
9 - 2315 Wellness Dues Subsidy	0	1,344	0	-100.00%
9 - 2400 VRS Life Insurance Subsidy	0	42,679	39,630	-7.14%
9 - 2501 Income Protection Subsidy	0	2,124	3,113	46.56%
9 - 3145 Professional Services	0	554,111	554,111	0.00%
9 - 3320 Contracted Maintenance Agreements	0	13,200	18,800	42.42%
9 - 3330 Contracted Repair Service	0	4,500	4,200	-6.67%
9 - 3820 Data Processing Payments to City	0	11,235	11,235	0.00%
9 - 5200 Telephone Service	0	324,346	324,346	0.00%
9 - 5205 Communication Technology	0	413,288	413,288	0.00%
9 - 5401 Leases/Rental of Equipment	0	488,000	488,000	0.00%
9 - 5501 Travel Expenses	0	620	702	13.23%
9 - 5510 Mileage Reimbursement	0	4,881	6,012	2.68%
9 - 5604 Contribution - WHRO	0	11,500	11,500	0.00%
9 - 6001 Office Supplies	0	3,395	3,033	-10.66%
9 - 6011 Other Operating Supplies	0	5,008	0	-100.00%
9 - 6013 Instructional Supplies	0	82,943	84,626	1.91%
9 - 6016 Testing and Monitoring Supplies	0	15,922	18,622	16.96%

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 9 – 1121      **Comp of Teachers:** The decrease in this line item is due to the reduction of 1 ITRT position and 1 position as a result of declining enrollment.
- 9 – 1143      **Comp of Technical Personnel:** The decrease in this line item is due to the reduction of 3 positions – 1 School Technology Specialist, 1 Technology Repair Foreman and 1 Technology Support Specialist Senior +/- adjusted allocation based on FY09 actual costs.
- 9 – 1320      **Comp of Part Time Teachers:** The decrease in this line item is based on the reduction of 2 positions (1 FTE) due to declining enrollment +/- adjusted allocation based on FY09 actual costs.
- 9 – 1343      **Comp of Part Time Employees:** The decrease in this line item is due to the reduction of 1 (.5 FTE) part time Programmer Analyst.
- 9 – 1399      **Comp of Temporary Employees:** The decrease in this line item is due to department reductions.
- 9 – 2315      **Wellness Dues Subsidy:** The decrease in this line item is due to the elimination of the wellness dues subsidy.
- 9 – 3320      **Contracted Maintenance Agreements:** The increase in this line item is due to the CRS agreement and Applitrak Software in the Human Resources Department.
- 9 – 5501      **Travel Expenses:** The increase in this line item is based on requests from CTE to support technical education.
- 9 – 6001      **Office Supplies:** The decrease in this line item is due to department reductions.
- 9 – 6011      **Other Operating Supplies:** The decrease in this line item is due to department reductions.
- 9 – 6016      **Testing and Monitoring Supplies:** The increase in this line item is based on requests from CTE to support technical education.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

OBJECT OF EXPENDITURE	ACTUAL 2007-2008	FINAL APPROVED 2008 - 2009	RECOMMENDED	% INCR (DECR)
			BUDGET 2009 - 2010	
9 - 6017 Repair Parts and Supplies	0	259,815	256,720	-0.42%
9 - 6047 Technology - Software/On-Line Content	0	881,475	793,621	-0.97%
9 - 6049 Data Processing Supplies	0	10,885	1,633	-85.00%
9 - 6050 Other Expenses	0	3,136	1,743	-44.42%
9 - 8000 Equipment - Instructional	0	2,381,503	1,690,303	-29.02%
9 - 8100 Capital Outlay - Replacement	0	86,970	63,770	-26.68%
<b>TECHNOLOGY CATEGORY TOTAL</b>	<b>0</b>	<b>12,747,892</b>	<b>11,678,127</b>	<b>-8.39%</b>

**HAMPTON CITY SCHOOLS  
SCHOOL BOARD'S RECOMMENDED  
OPERATING BUDGET (FUND 50)  
F.Y. 2009 – 2010**

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- 9 – 6049 Data Processing Supplies:** The decrease in this line item is due to department reductions.
- 9 – 6050 Other Expenses:** The decrease in this line item is due to department reductions.
- 9 – 8000 Equipment - Instructional:** The decrease in this line item is due to department reductions.
- 9 – 8100 Capital Outlay - Replacement:** The decrease in this line item is due to department reductions.

**HAMPTON CITY SCHOOLS**  
**SCHOOL BOARD'S RECOMMENDED OPERATING BUDGET (FUND 50)**  
**FY 2009 - 2010**

	OBJECT OF EXPENDITURE	ACTUAL	FINAL	RECOMMENDED	%
		2007-2008	APPROVED 2008 - 2009	BUDGET 2009 - 2010	INCR (DECR)
7 -	9300 Student Athletic Subsidy (Fund 94)	265,000	316,000	316,000	0.00%
	<b>FUND TRANSFERS</b>				
	<b>CATEGORY TOTAL</b>	<b>265,000</b>	<b>316,000</b>	<b>316,000</b>	<b>0.00%</b>
	<b>ALL CATEGORIES</b>				
	<b>GRAND TOTALS</b>	<b>206,558,005</b>	<b>216,880,242</b>	<b>206,713,038</b>	<b>-3.32%</b>

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## **2009-2010 EXPENSES BY PROGRAM**

**504 EXPENSES****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1139	Comp of Other Professional Personnel	325		
1399	Comp of Temporary Employees	5,131	9,734	5,176
2100	FICA Employer Contribution	417	745	396
6013	Instructional Supplies	369	4,752	250
6050	Other Expenses	0	484	484
8100	Capital Outlay-Replacement	1,196		
<b>Grand Total</b>		<b>7,440</b>	<b>15,715</b>	<b>6,306</b>

## ART

## PERSONNEL

	FY09 Budget	FY10 Budget	Change
Teacher - Elementary	25.00	25.00	0.00
Teacher - Secondary	24.50	22.50	(2.00)
Teacher Specialist	0.00	0.00	0.00
<b>Total</b>	<b>49.50</b>	<b>47.50</b>	<b>(2.00)</b>

## ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	977,491	1,016,830	1,064,892
2100	FICA Employer Contribution	72,804	77,788	81,464
2210	Virginia Retirement System	161,130	151,405	158,140
2300	Health Insurance Subsidy	104,362	113,189	128,125
2311	Dental Insurance Subsidy	545	562	1,108
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	9,789	8,333	8,415
2501	Income Protection Subsidy	704	928	960
<b>Grand Total</b>		<b>1,327,050</b>	<b>1,369,179</b>	<b>1,443,102</b>

## MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	393,719	409,713	333,180
1320	Comp of Part Time Teachers			35,228
2100	FICA Employer Contribution	29,593	31,343	28,183
2210	Virginia Retirement System	64,845	61,006	49,477
2220	Hampton Employees Retirement System	929	562	582
2300	Health Insurance Subsidy	34,591	38,257	39,830
2311	Dental Insurance Subsidy	489	504	476
2315	Wellness Dues Subsidy	36		
2400	Virginia Retirement System Life Insurance Subsidy	3,940	3,369	2,632
2501	Income Protection Subsidy	283	326	
6013	Instructional Supplies	10,293		
<b>Grand Total</b>		<b>547,718</b>	<b>545,090</b>	<b>489,593</b>

## HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	610,198	633,633	633,543
1320	Comp of Part Time Teachers	29,123	30,151	
2100	FICA Employer Contribution	47,147	50,780	48,466
2210	Virginia Retirement System	103,630	97,043	94,064
2220	Hampton Employees Retirement System	858	1,304	1,304
2300	Health Insurance Subsidy	81,090	89,666	94,523
2315	Wellness Dues Subsidy	168	144	
2400	Virginia Retirement System Life Insurance Subsidy	6,296	5,196	5,005
2501	Income Protection Subsidy	497	1,013	520
6013	Instructional Supplies	29,167		
<b>Grand Total</b>		<b>908,174</b>	<b>908,950</b>	<b>877,445</b>

## ART

## STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy			9,811
Grand Total				9,811

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1139	Comp of Other Professional Personnel	64,571	66,953	
2100	FICA Employer Contribution	4,912	5,122	
2210	Virginia Retirement System	10,628	9,969	
2300	Health Insurance Subsidy	4,029	4,456	
2315	Wellness Dues Subsidy	120	192	
2400	Virginia Retirement System Life Insurance Subsidy	646	549	
6013	Instructional Supplies	60,664	107,845	50,827
6017	Repair Parts and Supplies	312	1,937	1,937
6047	Technology - Software / On-Line Content	0	1,134	
6050	Other Expenses	2,572	2,514	2,514
8100	Capital Outlay-Replacement	128,708		
Grand Total		277,161	200,671	55,278

**GRAND TOTAL ART** **3,060,103** **3,023,890** **2,875,229**

**AT RISK FOUR YEAR OLDS**
**PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary II	1.00	1.00	0.00
Family Service Worker	1.00	1.00	0.00
Instructional Assistant - Pre-school	13.00	13.00	0.00
Teacher - Pre-School	13.00	13.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>29.50</b>	<b>29.50</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1114	Comp of Other Admin Personnel	0		
1121	Comp of Teachers	474,281	504,428	
1139	Comp of Other Professional Personnel	102,597	106,459	
1141	Comp of Teacher Assistants	218,535	229,331	
1150	Comp of Secretary and Clerical	0	32,085	
1350	Comp of Part Time Secretary and Clerical	11,272	21,085	
1370	Comp of Bus Drivers Extra Runs	112,000	112,000	112,000
1399	Comp of Temporary Employees	4,010		
1521	Comp of Substitute Teachers	11,785		
1541	Comp of Substitute Teacher Assistants	5,676		
2100	FICA Employer Contribution	61,442	76,912	8,568
2210	Virginia Retirement System	131,645	129,886	
2300	Health Insurance Subsidy	103,179	117,872	
2311	Dental Insurance Subsidy	2,985	3,075	
2315	Wellness Dues Subsidy	36	144	
2400	Virginia Retirement System Life Insurance Subsidy	8,090	7,153	
2501	Income Protection Subsidy	755	868	
2830	Staff Development	9,429	10,000	
2831	Unused Sick Leave	848		
3602	At-Risk-4-Year Old Program	1,284,264	1,711,056	3,171,226
5401	Leases/Rental of Equipment	1,902	2,500	
5510	Mileage Reimbursement	223		
5800	Community Services/Parent Involvement	16,203	40,000	
6013	Instructional Supplies	26,684	65,000	
6050	Other Expenses	15,342	40,000	
8200	Capital Outlay-New	50,183	45,000	
<b>Grand Total</b>		<b>2,853,566</b>	<b>3,274,854</b>	<b>3,291,794</b>

**ATHLETIC SUPPLEMENTS****PERSONNEL**

NONE

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees	421,142	420,000	480,700
2100	FICA Employer Contribution	32,216	32,130	
<b>Grand Total</b>		<b>453,358</b>	<b>452,130</b>	<b>480,700</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2100	FICA Employer Contribution	0	0	36,774
2210	Virginia Retirement System	0	0	71,384
2400	Virginia Retirement System Life Insurance Subsidy	0	0	3,798
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>111,056</b>

**GRAND TOTAL ATHLETIC SUPPLEMENTS****453,358      452,130      592,656**

**ATHLETICS**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Coordinator, Athletics	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	193
<b>Grand Total</b>		<b>193</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
1139	Comp of Other Professional Personnel	66,560
2100	FICA Employer Contribution	5,092
2210	Virginia Retirement System	9,884
2300	Health Insurance Subsidy	5,161
2400	Virginia Retirement System Life Insurance Subsidy	526
3145	Professional Services	80,000
<b>Grand Total</b>		<b>167,223</b>

**GRAND TOTAL ATHLETICS** **167,416**

**Note:** This is a new program for FY10. It was previously reported under Health & PE.

**AUTISTIC****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Instructional Assistant	27.00	27.00	0.00
Teacher - Elementary	3.00	3.00	0.00
Teacher - Secondary	4.00	4.00	0.00
<b>Total</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	119,972	124,991	127,773
1141	Comp of Teacher Assistants	162,305	160,595	227,561
2100	FICA Employer Contribution	21,021	21,847	27,184
2210	Virginia Retirement System	46,702	42,858	52,767
2300	Health Insurance Subsidy	37,940	39,734	73,583
2311	Dental Insurance Subsidy	1,296	785	1,397
2400	Virginia Retirement System Life Insurance Subsidy	2,637	2,343	2,807
2501	Income Protection Subsidy	513	556	257
<b>Grand Total</b>		<b>392,587</b>	<b>393,709</b>	<b>513,329</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	70,660	82,876	83,440
1141	Comp of Teacher Assistants	174,985	182,083	125,230
2100	FICA Employer Contribution	18,201	20,270	15,963
2210	Virginia Retirement System	42,799	39,451	30,988
2300	Health Insurance Subsidy	63,086	69,558	50,763
2311	Dental Insurance Subsidy	608	627	1,240
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	2,632	2,173	1,646
<b>Grand Total</b>		<b>382,115</b>	<b>397,182</b>	<b>309,270</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	90,193	93,991	94,903
1141	Comp of Teacher Assistants	160,565	173,266	135,847
2100	FICA Employer Contribution	18,777	20,447	17,653
2210	Virginia Retirement System	42,325	39,795	34,266
2300	Health Insurance Subsidy	36,416	41,613	59,171
2311	Dental Insurance Subsidy	501	516	736
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	2,571	2,191	1,823
2501	Income Protection Subsidy	140	128	
<b>Grand Total</b>		<b>351,632</b>	<b>372,091</b>	<b>344,399</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			6,861
<b>Grand Total</b>				<b>6,861</b>

GRAND TOTAL AUTISTIC SERVICES                   **1,126,334**           **1,162,982**           **1,173,859**

**ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) PROGRAM****PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees	0	50,000	31,075
2100	FICA Employer Contribution	0	3,825	2,377
3145	Professional Services	16,566		12,937
5510	Mileage Reimbursement	0	291	
6013	Instructional Supplies	3,270	7,453	
6050	Other Expenses	21,225	34,403	
<b>Grand Total</b>		<b>41,061</b>	<b>95,972</b>	<b>46,309</b>

**BOARD SERVICES**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
School Board	3.50	3.50	0.00
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1111	Comp of Board Members	61,041	65,276	65,281
1139	Comp of Other Professional Personnel	28,142		
1150	Comp of Secretary and Clerical	5,121		
2100	FICA Employer Contribution	8,660	8,524	8,524
2210	Virginia Retirement System	4,762		
2300	Health Insurance Subsidy	3,131	7,902	
2400	Virginia Retirement System Life Insurance Subsidy	289		
5505	Travel Expenses School Board	21,214	22,663	19,264
5802	Dues and Association Memberships	25,133	27,646	27,646
6001	Office Supplies	994		
6050	Other Expenses	1,377		
8200	Capital Outlay-New	21,001		
<b>Grand Total</b>		<b>200,855</b>	<b>150,011</b>	<b>138,715</b>

**BUSINESS EDUCATION**

PERSONNEL	FY09 Budget	FY10 Budget	Change
Teacher - Secondary	33.50	30.50	(3.00)
<b>Total</b>	<b>33.50</b>	<b>30.50</b>	<b>(3.00)</b>

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	299,240	311,562	351,498
2100	FICA Employer Contribution	22,303	23,834	26,889
2210	Virginia Retirement System	50,718	46,952	52,199
2300	Health Insurance Subsidy	32,302	35,728	52,939
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	3,081	2,555	2,778
<b>Grand Total</b>		<b>407,789</b>	<b>420,775</b>	<b>486,303</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	1,138,567	1,191,756	1,028,107
1320	Comp of Part Time Teachers	93,085	98,526	46,368
2100	FICA Employer Contribution	91,348	98,476	62,195
2210	Virginia Retirement System	192,312	178,826	162,675
2220	Hampton Employees Retirement System	1,053	661	661
2300	Health Insurance Subsidy	90,414	112,045	94,717
2311	Dental Insurance Subsidy	3,251	3,349	2,347
2315	Wellness Dues Subsidy	540	612	
2400	Virginia Retirement System Life Insurance Subsidy	11,723	9,773	8,121
2501	Income Protection Subsidy	1,343	1,545	1,162
<b>Grand Total</b>		<b>1,632,637</b>	<b>1,692,569</b>	<b>1,416,353</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers			9,062
2100	FICA Employer Contribution			693
2210	Virginia Retirement System			1,346
2300	Health Insurance Subsidy			5,520
2400	Virginia Retirement System Life Insurance Subsidy			72
<b>Grand Total</b>				<b>16,093</b>

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
3320	Contracted Maintenance Agreements	15,600	49,065	41,245
5401	Leases/Rental of Equipment	5,726	5,873	5,873
5501	Travel Expenses	330	668	668
6001	Office Supplies	226	282	282
6013	Instructional Supplies	42,108	36,453	22,127
6016	Testing and Monitoring Supplies	8,025	17,748	15,086
6017	Repair Parts and Supplies	8,471	2,446	2,446
<b>Grand Total</b>		<b>80,487</b>	<b>112,535</b>	<b>87,727</b>

**GRAND TOTAL BUSINESS EDUCATION**      **2,120,912**      **2,225,879**      **2,007,076**

**CITY PARTNERSHIPS****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
3822	Partnership Payments to City	65,011	86,000	73,100
<b>Grand Total</b>		<b>65,011</b>	<b>86,000</b>	<b>73,100</b>

**CO-CURRICULAR SUPPLEMENTS****PERSONNEL**

NONE

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees	426,606	369,377	165,708
2100	FICA Employer Contribution	32,641	29,789	
<b>Grand Total</b>		<b>459,327</b>	<b>419,166</b>	<b>165,708</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees	297,635	296,313	274,898
2100	FICA Employer Contribution	22,767	22,668	
<b>Grand Total</b>		<b>320,402</b>	<b>318,981</b>	<b>274,898</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees	505,487	474,327	358,693
2100	FICA Employer Contribution	38,668	36,286	
<b>Grand Total</b>		<b>544,156</b>	<b>510,613</b>	<b>358,693</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees			285,741
2100	FICA Employer Contribution			21,859
2210	Virginia Retirement System			42,433
2400	Virginia Retirement System Life Insurance Subsidy			2,257
<b>Grand Total</b>				<b>352,290</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees	7,848	7,796	2,014
2100	FICA Employer Contribution	600	596	61,301
2210	Virginia Retirement System			120,362
2400	Virginia Retirement System Life Insurance Subsidy			6,404
<b>Grand Total</b>		<b>8,449</b>	<b>8,392</b>	<b>190,081</b>

**GRAND TOTAL CO-CURRICULAR SUPPLEMENTS**      **1,332,333**      **1,257,152**      **1,341,670**

**COMPASS**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Career Coach	2.00	2.00	0.00
Math Coach	2.00	2.00	0.00
Parent Involvement Facilitator	2.00	2.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	106,000	103,816
1134	Comp of Social Worker	37,711	61,366
1139	Comp of Other Professional Personnel	94,151	45,600
2100	FICA Employer Contribution	18,197	16,126
2210	Virginia Retirement System	35,417	31,302
2300	Health Insurance Subsidy	39,510	36,289
2400	Virginia Retirement System Life Insurance Subsidy	1,950	1,665
2501	Income Protection Subsidy		463
<b>Grand Total</b>		<b>332,936</b>	<b>296,627</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy		1,356
3145	Professional Services		88,000
<b>Grand Total</b>			<b>89,356</b>

**GRAND TOTAL COMPASS**

332,936      385,983

**Note:** This was a new program in FY09

**CURRICULUM DEVELOPMENT****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1425	Comp of Part Time Curriculum Developers	29,678	77,756	77,756
2100	FICA Employer Contribution	2,270	5,948	5,948
3145	Professional Services	8,400		
6001	Office Supplies	19,075	5,573	573
6050	Other Expenses	2,000	10,370	9,370
<b>Grand Total</b>		<b>62,323</b>	<b>108,647</b>	<b>93,647</b>

**DEVELOPMENTALLY DELAYED**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Instructional Assistant	11.00	11.00	0.00
Teacher - Elementary	16.00	16.00	0.00
Teacher - Secondary	0.00	0.00	0.00
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	521,996	561,135	564,202
1141	Comp of Teacher Assistants	152,945	162,438	70,217
2100	FICA Employer Contribution	49,904	55,353	48,534
2210	Virginia Retirement System	112,672	108,243	94,212
2300	Health Insurance Subsidy	78,359	84,438	105,240
2311	Dental Insurance Subsidy	2,629	2,622	2,133
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	6,946	5,933	5,010
2501	Income Protection Subsidy	199	480	
<b>Grand Total</b>		<b>925,793</b>	<b>980,786</b>	<b>889,548</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1141	Comp of Teacher Assistants			107,357
2100	FICA Employer Contribution			8,213
2210	Virginia Retirement System			15,943
2300	Health Insurance Subsidy			31,240
2311	Dental Insurance Subsidy			262
2400	Virginia Retirement System Life Insurance Subsidy			848
<b>Grand Total</b>				<b>163,853</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	88,118	91,539	140,759
1141	Comp of Teacher Assistants	19,649	20,576	21,768
2100	FICA Employer Contribution	7,807	8,577	12,432
2210	Virginia Retirement System	17,760	16,694	24,136
2300	Health Insurance Subsidy	15,783	17,456	25,382
2400	Virginia Retirement System Life Insurance Subsidy	1,079	920	1,284
<b>Grand Total</b>		<b>150,196</b>	<b>155,762</b>	<b>225,761</b>

**GRAND TOTAL DEVELOPMENTALLY DELAYED**      **1,075,989**      **1,136,548**      **1,279,162**

**DROPOUT PREVENTION**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
School Finance Officer	1.00	1.00	0.00
School Info Processing Specialist I	1.00	1.00	0.00
Teacher - G.E.D.	4.00	4.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			1,659
<b>Grand Total</b>				<b>1,659</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	126,636	131,808	171,051
1150	Comp of Secretary and Clerical	54,123	56,932	56,925
1322	Comp of Temporary Teachers	18,902	30,932	29,932
1324	Comp of Part Time Coordinators	37,532	39,007	
2100	FICA Employer Contribution	17,610	21,100	19,730
2210	Virginia Retirement System	29,894	30,656	33,854
2300	Health Insurance Subsidy	29,245	40,247	44,381
2311	Dental Insurance Subsidy	762	785	
2400	Virginia Retirement System Life Insurance Subsidy	1,816	1,688	1,801
2501	Income Protection Subsidy	0		288
5401	Leases/Rental of Equipment	2,176		6,000
5501	Travel Expenses	242	484	1,000
6013	Instructional Supplies	7,087	9,587	7,680
6016	Testing and Monitoring Supplies	3,423	7,540	5,014
6047	Technology - Software / On-Line Content	4,093		
6050	Other Expenses	10,751	36,788	26,000
7003	New Horizons- Contribution	0	54,000	54,000
8200	Capital Outlay-New	1,680		
<b>Grand Total</b>		<b>346,376</b>	<b>461,554</b>	<b>459,315</b>

**GRAND TOTAL DROPOUT PREVENTION**

346,376      461,554      459,315

**DUAL ENROLLMENT****PERSONNEL**

NONE

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
3815	Tuition Paid Academic Program	3,808	4,998	4,998
<b>Grand Total</b>		<b>3,808</b>	<b>4,998</b>	<b>4,998</b>

## EARLY CHILDHOOD PROGRAMS

PERSONNEL	FY09 Budget	FY10 Budget	Change
Administrative Secretary I	0.50	0.50	0,00
Administrative Secretary III	1.00	1.00	0,00
Assistant Principal, Elementary School	1.00	1.00	0,00
Director, Early Childhood Education	1.00	1.00	0,00
Instructional Assistant - Pre-school	4.00	4.00	0,00
Principal, Elementary School	1.00	1.00	0,00
Teacher - Pre-School	5.00	4.00	(1.00)
<b>Total</b>	<b>13.50</b>	<b>12.50</b>	<b>(1.00)</b>

## ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	72,075		
1121	Comp of Teachers	264,515	311,329	163,775
1125	Comp of Directors/Curriculum Leaders		61,066	61,314
1126	Comp of Principals	80,148	63,314	87,000
1127	Comp of Assistant Principals	51,355	53,539	
1141	Comp of Teacher Assistants	72,299	81,474	19,658
1150	Comp of Secretary and Clerical	60,645	31,328	31,337
1350	Comp of Part Time Secretary and Clerical	22,251	22,537	
1521	Comp of Substitute Teachers	3,390		
1541	Comp of Substitute Teacher Assistants	3,487		
1550	Comp of Substitute Secretary and Clerical	1,182		
2100	FICA Employer Contribution	46,315	50,843	30,836
2210	Virginia Retirement System	99,228	96,271	59,858
2220	Hampton Employees Retirement System	929	1,363	1,363
2300	Health Insurance Subsidy	87,425	94,186	61,396
2311	Dental Insurance Subsidy	489	504	
2315	Wellness Dues Subsidy	276	288	
2400	Virginia Retirement System Life Insurance Subsidy	6,050	5,339	3,184
5201	Postage Services	900	205	210
5402	Leases/Rental of Buildings		84,872	84,872
6510	Mileage Reimbursement	0	500	250
6001	Office Supplies	951	397	420
6013	Instructional Supplies	2,677	4,717	2,257
6016	Testing and Monitoring Supplies	219		
6017	Repair Parts and Supplies		194	194
6028	Office Supplies School Library	180		
6050	Other Expenses	29,312	484	368
8100	Capital Outlay-Replacement	309	596	630
<b>Grand Total</b>		<b>906,607</b>	<b>1,005,346</b>	<b>648,922</b>

## STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1141	Comp of Teacher Assistants			62,372
1350	Comp of Part Time Secretary and Clerical			22,539
2100	FICA Employer Contribution			6,497
2210	Virginia Retirement System			9,265
2300	Health Insurance Subsidy			18,760
2400	Virginia Retirement System Life Insurance Subsidy			493
<b>Grand Total</b>				<b>119,926</b>

**GRAND TOTAL EARLY CHILDHOOD** **906,607** **1,005,346** **768,848**

**EARLY READING INTERVENTION**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Instructional Assistant - PALS	12.00	12.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			193
<b>Grand Total</b>				<b>193</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1130	Comp of Other Professional Personnel	57,241	59,427	59,427
1342	Comp of Part Time Teacher Assistants		410,341	237,760
2100	FICA Employer Contribution	4,316	35,937	22,735
2210	Virginia Retirement System	9,422	8,849	8,825
2300	Health Insurance Subsidy	4,439	5,968	5,161
2400	Virginia Retirement System Life Insurance Subsidy	572	487	469
2830	Staff Development	0		
3145	Professional Services	0		
6013	Instructional Supplies	44,041		138,762
8200	Capital Outlay-New	305,824		
<b>Grand Total</b>		<b>425,855</b>	<b>521,009</b>	<b>473,139</b>

<b>GRAND TOTAL EARLY READING INTERVENTION</b>	<b>425,855</b>	<b>521,009</b>	<b>473,139</b>
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**EDUCABLE INTELLECTUALLY DISABLED**

<b>PERSONNEL</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>Change</b>
Instructional Assistant	14.50	14.50	0.00
Teacher - Elementary	1.00	1.00	0.00
Teacher - Secondary	19.00	15.00	(4.00)
<b>Total</b>	<b>34.50</b>	<b>30.50</b>	<b>(4.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	381,662	408,650	45,315
1141	Comp of Teacher Assistants	150,391	165,632	15,235
2100	FICA Employer Contribution	39,106	43,934	4,832
2210	Virginia Retirement System	89,284	85,845	8,991
2220	Hampton Employees Retirement System	2,578	1,607	1,607
2300	Health Insurance Subsidy	89,611	94,448	14,315
2311	Dental Insurance Subsidy	74	191	
2315	Wellness Dues Subsidy	228	144	
2400	Virginia Retirement System Life Insurance Subsidy	5,494	4,708	478
2501	Income Protection Subsidy	242	282	
<b>Grand Total</b>		<b>758,650</b>	<b>805,441</b>	<b>90,573</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	326,378	341,173	244,807
1141	Comp of Teacher Assistants	110,592	127,965	56,927
2100	FICA Employer Contribution	31,546	35,889	23,082
2210	Virginia Retirement System	73,082	69,654	44,807
2220	Hampton Employees Retirement System	1,952	1,222	1,222
2300	Health Insurance Subsidy	75,048	85,080	74,230
2311	Dental Insurance Subsidy	978	1,008	
2400	Virginia Retirement System Life Insurance Subsidy	4,440	3,846	2,384
2501	Income Protection Subsidy	0		
<b>Grand Total</b>		<b>624,016</b>	<b>666,037</b>	<b>447,459</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	687,415	722,998	480,600
1141	Comp of Teacher Assistants	176,799	187,628	131,010
1342	Comp of Part Time Teacher Assistants	24,310	16,334	
2100	FICA Employer Contribution	65,820	70,914	46,768
2210	Virginia Retirement System	143,355	135,842	90,625
2220	Hampton Employees Retirement System	3,504	2,942	2,942
2300	Health Insurance Subsidy	108,257	122,328	86,951
2311	Dental Insurance Subsidy	489	504	262
2315	Wellness Dues Subsidy	264	336	
2400	Virginia Retirement System Life Insurance Subsidy	8,741	7,468	4,633
2501	Income Protection Subsidy	1,157	1,470	1,190
<b>Grand Total</b>		<b>1,220,111</b>	<b>1,268,764</b>	<b>845,391</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1342	Comp of Part Time Teacher Assistants			16,325
2100	FICA Employer Contribution			1,250
2300	Health Insurance Subsidy			8,378
<b>Grand Total</b>				<b>25,953</b>

**GRAND TOTAL EDUCABLE INTELLECTUALLY DISABLED**

2,602,776 2,740,242 1,409,376

**ELEMENTARY SUMMER REMEDIAL****PERSONNEL**

NONE

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1127	Comp of Assistant Principals	27,447	29,120	28,000
1128	Comp of Teachers - Summer Remedial	149,074	158,904	355,334
1131	Comp of Nurses	9,051	10,982	
1148	Comp of Teacher Assistant Summer Remedial	16,084	15,567	16,567
1370	Comp of Bus Drivers Extra Runs	19,526	29,000	29,000
1391	Comp of Part Time Custodians	16,572	17,234	
1399	Comp of Temporary Employees		28,573	
2100	FICA Employer Contribution	16,763	22,138	32,736
2210	Virginia Retirement System	0	5,971	
2400	Virginia Retirement System Life Insurance Subsidy	0	329	
6039	Other Costs Remedial	16,259	15,152	15,152
<b>Grand Total</b>		<b>273,676</b>	<b>332,970</b>	<b>475,788</b>

**ENGLISH AND LANGUAGE ARTS**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	126.50	122.00	(4.50)
Teacher Specialist	3.00	2.00	(1.00)
<b>Total</b>	<b>131.50</b>	<b>126.00</b>	<b>(5.50)</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	2,333,341	2,304,486	2,691,316
2100	FICA Employer Contribution	173,961	176,293	205,882
2210	Virginia Retirement System	393,909	347,438	399,668
2220	Hampton Employees Retirement System	1,180	744	744
2300	Health Insurance Subsidy	220,108	238,606	337,577
2311	Dental Insurance Subsidy	4,343	2,903	3,888
2315	Wellness Dues Subsidy	846	720	
2400	Virginia Retirement System Life Insurance Subsidy	24,112	18,897	21,263
2501	Income Protection Subsidy	2,330	2,499	2,135
<b>Grand Total</b>		<b>3,154,122</b>	<b>3,092,586</b>	<b>3,862,473</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	2,756,870	2,809,269	2,777,480
1320	Comp of Part Time Teachers	27,865	28,980	26,755
2100	FICA Employer Contribution	207,496	217,126	214,524
2210	Virginia Retirement System	468,376	425,616	412,463
2220	Hampton Employees Retirement System	4,778	2,940	2,940
2300	Health Insurance Subsidy	317,274	353,682	368,805
2311	Dental Insurance Subsidy	762	785	1,143
2315	Wellness Dues Subsidy	372	288	
2400	Virginia Retirement System Life Insurance Subsidy	28,787	23,035	21,947
2501	Income Protection Subsidy	2,103	2,419	2,761
<b>Grand Total</b>		<b>3,814,605</b>	<b>3,864,140</b>	<b>3,828,827</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			28,157
<b>Grand Total</b>				<b>28,157</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	64,465	67,044	67,044
1139	Comp of Other Professional Personnel	254,687	190,708	131,061
1150	Comp of Secretary and Clerical	0		43,155
1350	Comp of Part Time Secretary and Clerical	18,323	19,189	
2100	FICA Employer Contribution	24,787	21,186	18,456
2210	Virginia Retirement System	52,344	38,379	36,828
2220	Hampton Employees Retirement System	1,536	2,013	2,463
2300	Health Insurance Subsidy	35,595	39,368	46,838
2400	Virginia Retirement System Life Insurance Subsidy	3,180	2,114	1,906
6001	Office Supplies	1,267	2,227	1,763
6013	Instructional Supplies	29,784	31,677	21,677
6050	Other Expenses	551	1,211	1,018
<b>Grand Total</b>		<b>486,618</b>	<b>415,116</b>	<b>371,199</b>

**GRAND TOTAL ENGLISH AND LANGUAGE ARTS**      **7,455,325**      **7,371,842**      **7,890,656**

**ENGLISH AS A SECOND LANGUAGE**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
Administrative Secretary II	0.50	0.50
Curriculum Leader	1.00	1.00
Instructional Assistant - ESL	3.50	0.00
Teacher - Elementary	7.00	5.50
Teacher - Secondary	3.00	3.00
<b>Total</b>	<b>15.00</b>	<b>10.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	173,876
1320	Comp of Part Time Teachers	75,015
2100	FICA Employer Contribution	19,040
2210	Virginia Retirement System	25,821
2300	Health Insurance Subsidy	9,844
2311	Dental Insurance Subsidy	1,106
2400	Virginia Retirement System Life Insurance Subsidy	1,374
2501	Income Protection Subsidy	814
<b>Grand Total</b>		<b>306,490</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
1320	Comp of Part Time Teachers	55,215
2100	FICA Employer Contribution	4,224
<b>Grand Total</b>		<b>59,439</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	79,936
2100	FICA Employer Contribution	6,115
2210	Virginia Retirement System	11,671
2300	Health Insurance Subsidy	9,898
2311	Dental Insurance Subsidy	636
2400	Virginia Retirement System Life Insurance Subsidy	631
<b>Grand Total</b>		<b>106,067</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	1,060
<b>Grand Total</b>		<b>1,060</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	55,713
1150	Comp of Secretary and Clerical	17,648
2100	FICA Employer Contribution	5,612
2210	Virginia Retirement System	10,894
2300	Health Insurance Subsidy	8,818
2400	Virginia Retirement System Life Insurance Subsidy	579
5510	Mileage Reimbursement	1,000
6001	Office Supplies	80
6050	Other Expenses	12,600
<b>Grand Total</b>		<b>112,744</b>

**GRAND TOTAL ENGLISH AS A SECOND LANGUAGE** **588,720**

Note: This is a new program for FY10. It was previously reported under Foreign Language.

**EXECUTIVE ADMINISTRATION SERVICES**
**PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Deputy Superintendent, Curriculum & Instruction	1.00	1.00	0.00
Deputy Superintendent, Facilities & Business Support	1.00	1.00	0.00
Deputy Superintendent, Instructional Support	1.00	1.00	0.00
Director, Community & Legislative Relations	1.00	1.00	0.00
Executive Assistant	1.00	1.00	0.00
Executive Secretary	2.00	2.00	0.00
Financial Services Specialist	1.00	1.00	0.00
Grant Writer	1.00	0.00	(1.00)
Legal Assistant	1.00	1.00	0.00
School Board Attorney	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
<b>Change</b>	<b>12.00</b>	<b>11.00</b>	<b>(1.00)</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			3,651
<b>Grand Total</b>				<b>3,651</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1112	Comp of Superintendent	197,649	183,072	183,072
1113	Comp of Deputy Superintendents	237,694	362,797	362,797
1114	Comp of Other Admin Personnel	57,980	60,206	
1125	Comp of Directors/Curriculum Leaders	176,266	67,560	67,560
1139	Comp of Other Professional Personnel		131,384	145,975
1150	Comp of Secretary and Clerical	172,944	179,940	191,717
1399	Comp of Temporary Employees	55		
1425	Comp of Part Time Curriculum Developers	2,186		
2100	FICA Employer Contribution	56,513	75,349	72,762
2210	Virginia Retirement System	143,464	170,343	170,022
2220	Hampton Employees Retirement System	7,538		
2300	Health Insurance Subsidy	60,699	85,703	97,656
2311	Dental Insurance Subsidy	489	504	476
2315	Wellness Dues Subsidy		144	144
2400	Virginia Retirement System Life Insurance Subsidy	8,716	8,077	7,512
2501	Income Protection Subsidy	389	447	
2830	Staff Development	1,547		
3140	Consultant Services	7,000		
3145	Professional Services	85,200	5,000	47,000
5401	Leases/Rental of Equipment	4,033	3,360	3,360
5501	Travel Expenses	12,683	15,652	10,524
5510	Mileage Reimbursement		1,046	1,046
5802	Dues and Association Memberships	8,884	27,655	20,103
60001	Office Supplies	3,353	6,149	3,659
60113	Instructional Supplies	23,159	156,366	70,966
6030	Other Costs Remedial	8,740	26,181	25,181
6050	Other Expenses	42,113	60,983	52,163
8200	Capital Outlay-New	33,665		
<b>Grand Total</b>		<b>1,353,261</b>	<b>1,621,918</b>	<b>1,514,351</b>

**GRAND TOTAL EXECUTIVE ADMINISTRATION SERVICES**

1,353,261 1,621,918 1,514,351

**FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Teacher - Secondary	8.50	8.50	0.00
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	67,933	61,474	45,319
1320	Comp of Part Time Teachers	20,919	31,012	40,968
2100	FICA Employer Contribution	8,934	9,370	7,213
2210	Virginia Retirement System	14,474	13,620	6,730
2220	Hampton Employees Retirement System	0	664	664
2300	Health Insurance Subsidy	8,057	8,912	4,609
2400	Virginia Retirement System Life Insurance Subsidy	679	750	358
<b>Grand Total</b>		<b>150,196</b>	<b>155,802</b>	<b>113,861</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	264,192	278,290	279,552
2100	FICA Employer Contribution	19,597	21,290	21,386
2210	Virginia Retirement System	45,994	42,412	41,515
2220	Hampton Employees Retirement System	1,173	665	665
2300	Health Insurance Subsidy	18,674	17,823	31,004
2400	Virginia Retirement System Life Insurance Subsidy	2,794	2,281	2,208
2601	Income Protection Subsidy	642	739	742
<b>Grand Total</b>		<b>353,066</b>	<b>363,500</b>	<b>377,072</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers			3,952
2100	FICA Employer Contribution			302
2210	Virginia Retirement System			587
2300	Health Insurance Subsidy			1,371
2400	Virginia Retirement System Life Insurance Subsidy			31
<b>Grand Total</b>				<b>6,243</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3330	Contracted Repair Service	4,075	6,350	5,398
5501	Travel Expenses	247	465	293
6013	Instructional Supplies	35,386	24,790	28,152
6017	Repair Parts and Supplies	904	1,453	1,000
<b>Grand Total</b>		<b>40,612</b>	<b>33,058</b>	<b>34,843</b>

**GRAND TOTAL FAMILY AND CONSUMER SCIENCE - FAMILY FOCUS**      **543,874**      **552,360**      **532,019**

**FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL**

PERSONNEL	FY09 Budget	FY10 Budget	Change
Teacher - Secondary	8.50	8.50	0.00
<b>Total</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	89,978	94,316	79,944
2100	FICA Employer Contribution	6,822	7,215	6,116
2210	Virginia Retirement System	15,626	14,043	11,872
2300	Health Insurance Subsidy	8,057	8,912	18,469
2315	Wellness Dues Subsidy	48		
2400	Virginia Retirement System Life Insurance Subsidy	949	773	632
<b>Grand Total</b>		<b>121,480</b>	<b>125,269</b>	<b>117,033</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	248,544	257,445	296,150
1320	Comp of Part Time Teachers	33,381	43,004	58,614
2100	FICA Employer Contribution	20,896	22,985	27,140
2210	Virginia Retirement System	45,409	40,146	43,979
2220	Hampton Employees Retirement System	0	846	846
2300	Health Insurance Subsidy	23,713	26,228	30,380
2311	Dental Insurance Subsidy	762	785	736
2315	Wellness Dues Subsidy	0		
2400	Virginia Retirement System Life Insurance Subsidy	2,759	2,111	2,339
2501	Income Protection Subsidy	265	303	346
<b>Grand Total</b>		<b>375,727</b>	<b>393,853</b>	<b>460,630</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers			4,697
2100	FICA Employer Contribution			359
2210	Virginia Retirement System			697
2300	Health Insurance Subsidy			1,827
2400	Virginia Retirement System Life Insurance Subsidy			37
<b>Grand Total</b>				<b>7,617</b>

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
3330	Contracted Repair Service			2,500
5501	Travel Expenses	606	1,240	585
6001	Office Supplies			193
6013	Instructional Supplies	2,892	2,422	5,354
6016	Testing and Monitoring Supplies	0	4,843	4,320
6017	Repair Parts and Supplies	728	3,254	1,000
<b>Grand Total</b>		<b>4,228</b>	<b>11,759</b>	<b>13,952</b>

**GRAND TOTAL FAMILY AND CONSUMER SCIENCE - OCCUPATIONAL**
**501,435      530,871      599,132**

**FINE ARTS**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	0.00	(1.00)
Curriculum Leader	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	386
<b>Grand Total</b>		<b>386</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	94,402
1139	Comp of Other Professional Personnel	66,953
2100	FICA Employer Contribution	12,344
2210	Virginia Retirement System	23,962
2300	Health Insurance Subsidy	10,322
2400	Virginia Retirement System Life Insurance Subsidy	1,275
3160	Concert Series	35,418
<b>Grand Total</b>		<b>244,676</b>

**GRAND TOTAL FINE ARTS** **245,062**

**Note:** This is a new program for FY10. It was previously reported under Regular Programs.

## FISCAL SERVICES

PERSONNEL	FY09 Budget	FY10 Budget	Change
Account Clerk II	2.00	1.00	(1.00)
Account Clerk III	1.00	1.00	0.00
Accounting System Specialist	1.00	1.00	0.00
Assistant Director, Accounting	1.00	1.00	0.00
Assistant Director, Budgeting	1.00	1.00	0.00
Benefits Specialist	1.00	0.00	(1.00)
Director, Business and Finance	1.00	1.00	0.00
Grants Specialist	1.00	1.00	0.00
Oracle Payroll Technical Analyst	1.00	0.00	(1.00)
Payroll Clerk II	2.00	2.00	0.00
Payroll Clerk III	1.00	1.00	0.00
Payroll Specialist	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>15.00</b>	<b>12.00</b>	<b>(3.00)</b>

## STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy			909
3145	Professional Services			150,000
<b>Grand Total</b>				<b>150,909</b>

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	382,387	467,334	312,847
1125	Comp of Directors/Curriculum Leaders	88,637	92,248	92,248
1150	Comp of Secretary and Clerical	174,365	204,486	178,544
1350	Comp of Part Time Secretary and Clerical	22,310		
1389	Comp of Temporary Employees	1,007		
2100	FICA Employer Contribution	98,639	100,526	44,647
2210	Virginia Retirement System	101,768	113,770	86,672
2220	Hampton Employees Retirement System	3,499		
2230	Hampton Schools Early Retirement	557,440	550,000	
2300	Health Insurance Subsidy	491,204	218,866	24,327
2311	Dental Insurance Subsidy	8,592	2,470	3,208
2315	Wellness Dues Subsidy	211	288	
2400	Virginia Retirement System Life Insurance Subsidy	6,183	6,262	4,812
2501	Income Protection Subsidy	2,633	349	333
2600	Unemployment Insurance Employer Contribution	110,219	143,000	643,000
2831	Unused Sick Leave	725	262,950	262,950
2832	Unused Vacation Leave	10,973	166,970	166,970
2900	Other Fixed Costs	24,126	29,519	29,519
3140	Consultant Services	40,027		
3145	Professional Services	91,587	165,000	165,000
3190	Census, Surveys and Reports	67,035	45,000	45,000
3320	Contracted Maintenance Agreements	6,774	7,000	7,000
3820	Data Processing Payments to City	10,700	11,235	11,235
3821	Purchasing Payments to City	221,041	265,717	250,888
5300	Self Insurance	2,173,676	2,205,030	1,853,000
5401	Leases/Rental of Equipment	365,324	366,000	366,000
5402	Leases/Rental of Buildings	178,306		
5501	Travel Expenses	2,009	1,953	1,000
5606	WHRG Capitol Outlay	43,544	42,644	42,644
5802	Dues and Association Memberships	1,848	2,106	2,100
6001	Office Supplies	8,890	7,976	7,076
6050	Other Expenses	6,820	2,421	2,421
7006	New Horizons-Capital	421,830	146,787	146,787
7100	Youth Violence Prevention - Contribution			10,000
8200	Capital Outlay-New	3,463		
9919	Contingency - Sales Tax	0	250,000	250,000
9920	Contingency	0	1,044,148	188,749
9923	Contingency - Medicaid Services	3,292	3,300	3,300
9924	Contingency - City Debt Service	2,000,000	2,000,000	2,000,000
9930	Student Activity Subsidy	265,000	316,000	316,000
<b>Grand Total</b>		<b>7,996,595</b>	<b>10,103,549</b>	<b>7,672,086</b>

## GRAND TOTAL FISCAL SERVICES

7,996,595      10,103,549      7,672,086

## FOREIGN LANGUAGES

## PERSONNEL

	FY09 Budget	FY10 Budget	Change
Administrative Secretary II	0.50	0.50	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	39.50	39.00	(0.50)
<b>Total</b>	<b>43.00</b>	<b>42.50</b>	<b>(0.50)</b>

## ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	324,293	337,698	90,643
2100	FICA Employer Contribution	24,177	25,849	6,934
2210	Virginia Retirement System	53,812	50,513	13,461
2300	Health Insurance Subsidy	39,853	41,246	20,221
2311	Dental Insurance Subsidy	545	562	
2315	Wellness Dues Subsidy	84		
2400	Virginia Retirement System Life Insurance Subsidy	3,269	2,770	716
<b>Grand Total</b>		<b>446,033</b>	<b>458,638</b>	<b>131,975</b>

## MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	442,973	469,401	478,278
1125	Comp of Directors/Curriculum Leaders	81,012	84,155	84,155
1150	Comp of Secretary and Clerical	16,967	17,645	17,648
2100	FICA Employer Contribution	40,672	43,698	44,376
2210	Virginia Retirement System	89,972	85,655	86,144
2220	Hampton Employees Retirement System	1,491	935	935
2300	Health Insurance Subsidy	52,080	56,542	51,764
2311	Dental Insurance Subsidy	1,252	1,289	1,212
2315	Wellness Dues Subsidy	48		
2400	Virginia Retirement System Life Insurance Subsidy	5,540	4,684	4,583
2501	Income Protection Subsidy	0		292
6001	Office Supplies	682	627	870
6013	Instructional Supplies	3,721	4,751	2,000
6050	Other Expenses	1,168	1,162	150
8200	Capital Outlay-New	892	2,863	790
<b>Grand Total</b>		<b>738,489</b>	<b>773,107</b>	<b>773,107</b>

## HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	1,384,188	1,414,326	1,245,030
1320	Comp of Part Time Teachers	29,119	30,214	25,865
2100	FICA Employer Contribution	104,813	110,506	97,223
2210	Virginia Retirement System	232,180	213,621	184,889
2300	Health Insurance Subsidy	158,778	172,027	143,769
2311	Dental Insurance Subsidy	762	785	1,472
2315	Wellness Dues Subsidy	384	288	
2400	Virginia Retirement System Life Insurance Subsidy	14,144	11,697	9,837
2501	Income Protection Subsidy	1,110	1,179	1,014
<b>Grand Total</b>		<b>1,925,476</b>	<b>1,954,543</b>	<b>1,709,099</b>

**FOREIGN LANGUAGES****STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy			8,064
Grand Total				8,064

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
6050	Other Expenses	327	4,320	
8100	Capital Outlay-Replacement		387	
Grand Total		327	4,707	

**GRAND TOTAL FOREIGN LANGUAGES****3,110,326    3,191,195    2,622,335**

**GIFTED AND TALENTED**

PERSONNEL	FY09 Budget	FY10 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Director, Academic Advancement & Enrichment	1.00	1.00	0.00
Instructional Assistant	3.50	3.50	0.00
Teacher - Elementary	10.00	10.00	0.00
Teacher - Other	8.00	8.00	0.00
Teacher - Secondary	2.00	2.00	0.00
<b>Total</b>	<b>25.50</b>	<b>25.50</b>	<b>0.00</b>

**ELEMENTARY**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	427,665	443,030	453,390
1141	Comp of Teacher Assistants	61,228	66,238	
1342	Comp of Part Time Teacher Assistants	9,115	10,018	
2100	FICA Employer Contribution	37,152	39,725	34,683
2210	Virginia Retirement System	82,508	75,830	67,329
2300	Health Insurance Subsidy	54,370	62,515	74,394
2311	Dental Insurance Subsidy	1,938	1,996	1,616
2315	Wellness Dues Subsidy	184	276	
2400	Virginia Retirement System Life Insurance Subsidy	5,149	4,304	3,582
2501	Income Protection Subsidy	0		353
5201	Postage Services	597	206	166
5510	Mileage Reimbursement	492	500	250
6001	Office Supplies	707	399	332
6013	Instructional Supplies	6,340	4,717	2,257
6050	Other Expenses	452		291
8100	Capital Outlay-Replacement	894	599	498
<b>Grand Total</b>		<b>688,768</b>	<b>710,353</b>	<b>639,141</b>

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	316,605	332,354	101,083
2100	FICA Employer Contribution	24,072	25,425	7,733
2210	Virginia Retirement System	52,304	49,633	15,011
2220	Hampton Employees Retirement System	947	1,110	1,110
2300	Health Insurance Subsidy	17,482	19,335	22,396
2311	Dental Insurance Subsidy	762	785	736
2400	Virginia Retirement System Life Insurance Subsidy	3,219	2,725	799
2501	Income Protection Subsidy	277	318	318
<b>Grand Total</b>		<b>415,068</b>	<b>431,685</b>	<b>149,186</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy			6,425
<b>Grand Total</b>				<b>6,425</b>

**GIFTED AND TALENTED**
**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	363,760	385,903	387,683
1125	Comp of Directors/Curriculum Leaders	49,702	77,888	70,500
1150	Comp of Secretary and Clerical	37,167	38,629	38,622
1322	Comp of Temporary Teachers	22,919	23,359	20,094
1324	Comp of Part Time Coordinators	0		
1343	Comp of Part Time Employees	0		
1350	Comp of Part Time Secretary and Clerical	0		
1370	Comp of Bus Drivers Extra Runs	5,578	4,000	4,000
1391	Comp of Part Time Custodians	379		
1399	Comp of Temporary Employees	0		
1521	Comp of Substitute Teachers	0		
1550	Comp of Substitute Secretary and Clerical	240		
2100	FICA Employer Contribution	35,654	40,528	39,849
2210	Virginia Retirement System	74,033	74,810	73,776
2220	Hampton Employees Retirement System	684	429	429
2300	Health Insurance Subsidy	50,212	59,310	75,100
2311	Dental Insurance Subsidy	324	334	
2315	Wellness Dues Subsidy	276	288	
2400	Virginia Retirement System Life Insurance Subsidy	4,498	4,120	3,925
2501	Income Protection Subsidy	305	351	634
2831	Unused Sick Leave	1,013		
2832	Unused Vacation Leave	4,968		
3615	Tuition Paid Academic Program	3,989	8,000	8,000
5201	Postage Services	0	500	250
5501	Travel Expenses	0		
5510	Mileage Reimbursement	390	1,404	1,404
6001	Office Supplies	258	334	334
6013	Instructional Supplies	15,803	18,233	12,121
6016	Testing and Monitoring Supplies	2,441	6,004	18,004
6047	Technology - Software / On-Line Content			1,134
6050	Other Expenses	5,056	4,088	2,422
7004	New Horizons-Gifted	105,810	83,362	95,276
6200	Capital Outlay-New	913	412	412
<b>Grand Total</b>		<b>786,393</b>	<b>830,276</b>	<b>853,969</b>

**GRAND TOTAL GIFTED AND TALENTED**
**1,890,849      1,972,314      1,648,721**

## GUIDANCE SERVICES

### PERSONNEL

	FY09 Budget	FY10 Budget	Change
Administrative Secretary II	11.00	11.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, School Counseling	1.00	1.00	0.00
Guidance Counselor - Elementary	25.00	25.00	0.00
Guidance Counselor - Secondary	46.00	43.00	(3.00)
School Counseling Coordinator	4.00	4.00	0.00
<b>Total</b>	<b>88.00</b>	<b>85.00</b>	<b>(3.00)</b>

### ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1123	Comp of Deans and Guidance Counselors	1,112,983	1,171,343	1,094,805
2100	FICA Employer Contribution	83,435	89,611	83,758
2210	Virginia Retirement System	185,757	175,549	162,591
2220	Hampton Employees Retirement System	2,219		
2300	Health Insurance Subsidy	110,244	117,134	130,868
2311	Dental Insurance Subsidy	762	765	695
2315	Wellness Dues Subsidy	364	432	
2400	Virginia Retirement System Life Insurance Subsidy	11,469	9,603	8,652
2501	Income Protection Subsidy	725	957	849
<b>Grand Total</b>		<b>1,507,979</b>	<b>1,565,414</b>	<b>1,482,078</b>

### MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1123	Comp of Deans and Guidance Counselors	894,898	970,696	775,116
1150	Comp of Secretary and Clerical	181,200	220,516	141,125
2100	FICA Employer Contribution	79,745	91,127	70,094
2210	Virginia Retirement System	177,636	178,054	136,063
2220	Hampton Employees Retirement System	1,171		
2300	Health Insurance Subsidy	122,222	135,178	143,036
2311	Dental Insurance Subsidy	1,897	2,040	1,068
2315	Wellness Dues Subsidy	228	288	
2400	Virginia Retirement System Life Insurance Subsidy	10,600	9,769	7,239
2501	Income Protection Subsidy	654	955	386
<b>Grand Total</b>		<b>1,470,531</b>	<b>1,608,623</b>	<b>1,274,127</b>

### HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1123	Comp of Deans and Guidance Counselors	1,521,460	1,565,139	1,373,909
1150	Comp of Secretary and Clerical	116,072	124,216	123,871
2100	FICA Employer Contribution	123,078	129,236	114,580
2210	Virginia Retirement System	265,761	251,691	222,420
2220	Hampton Employees Retirement System	5,429		
2300	Health Insurance Subsidy	130,434	153,563	148,726
2311	Dental Insurance Subsidy	2,922	2,813	3,054
2315	Wellness Dues Subsidy	336	288	
2400	Virginia Retirement System Life Insurance Subsidy	16,146	13,852	11,833
2501	Income Protection Subsidy	865	1,240	321
<b>Grand Total</b>		<b>2,191,551</b>	<b>2,242,038</b>	<b>1,998,716</b>

**GUIDANCE SERVICES**
**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1123	Comp of Deans and Guidance Counselors			301,605
1150	Comp of Secretary and Clerical			87,722
2100	FICA Employer Contribution			29,766
2210	Virginia Retirement System			57,824
2300	Health Insurance Subsidy			67,490
2311	Dental Insurance Subsidy			1,137
2400	Virginia Retirement System Life Insurance Subsidy			3,076
2501	Income Protection Subsidy			272
<b>Grand Total</b>				<b>548,980</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	72,770	75,564	75,564
1150	Comp of Secretary and Clerical	42,356	44,049	44,054
2100	FICA Employer Contribution	8,771	9,151	9,151
2210	Virginia Retirement System	18,950	17,811	17,763
2300	Health Insurance Subsidy	8,057	8,911	10,322
2400	Virginia Retirement System Life Insurance Subsidy	1,151	981	945
3320	Contracted Maintenance Agreements	328	411	
5510	Mileage Reimbursement	569	954	
5802	Dues and Association Memberships	300	250	
6001	Office Supplies	433	557	350
6013	Instructional Supplies	15,646	12,867	7,807
6050	Other Expenses	45	896	
<b>Grand Total</b>		<b>169,375</b>	<b>172,402</b>	<b>166,016</b>

**GRAND TOTAL GUIDANCE SERVICES**
**5,339,436      5,588,477      5,469,917**

**HARD OF HEARING****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Hearing Impairment Specialist	4.00	3.00	-1.00
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>-1.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			579
<b>Grand Total</b>				<b>579</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1139	Comp of Other Professional Personnel	143,707	149,401	147,316
2100	FICA Employer Contribution	10,868	11,429	11,269
2210	Virginia Retirement System	23,685	22,246	21,877
2300	Health Insurance Subsidy	12,086	13,367	15,483
2311	Dental Insurance Subsidy			736
2315	Wellness Dues Subsidy	420	432	
2400	Virginia Retirement System Life Insurance Subsidy	1,439	1,225	1,163
<b>Grand Total</b>		<b>192,194</b>	<b>198,100</b>	<b>197,844</b>

**GRAND TOTAL HARD OF HEARING****192,194      198,100      198,423**

**HEALTH SERVICES**

<b>PERSONNEL</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Assistant Coordinator, Health Services	1.00	0.00	(1.00)
Coordinator, Health Services	1.00	1.00	0.00
Health Clerk	7.00	7.50	0.50
Licensed Practical Nurse	1.00	1.00	0.00
School Nurse	37.00	35.00	(2.00)
<b>Total</b>	<b>48.00</b>	<b>45.50</b>	<b>(2.50)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1131	Comp of Nurses	852,952	922,724	850,150
1531	Compensation of Substitute Nurses	17,867		
2100	FICA Employer Contribution	67,069	70,588	65,036
2210	Virginia Retirement System	129,508	137,397	126,246
2300	Health Insurance Subsidy	87,632	106,113	109,904
2311	Dental Insurance Subsidy	3,317	3,969	2,800
2315	Wellness Dues Subsidy	84		
2400	Virginia Retirement System Life Insurance Subsidy	7,568	7,570	6,716
2501	Income Protection Subsidy	1,525	1,525	973
2831	Unused Sick Leave	3,311		
<b>Grand Total</b>		<b>1,201,154</b>	<b>1,249,886</b>	<b>1,161,916</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1131	Comp of Nurses	206,348	224,066	223,026
1531	Compensation of Substitute Nurses	7,526		
2100	FICA Employer Contribution	16,126	17,143	17,061
2210	Virginia Retirement System	34,331	33,366	33,119
2300	Health Insurance Subsidy	4,029	4,456	23,630
2311	Dental Insurance Subsidy	1,753	1,805	1,012
2400	Virginia Retirement System Life Insurance Subsidy	2,156	1,838	1,762
2501	Income Protection Subsidy	462	632	447
<b>Grand Total</b>		<b>272,729</b>	<b>283,226</b>	<b>300,051</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1131	Comp of Nurses	240,946	254,505	162,500
1531	Compensation of Substitute Nurses	2,941		
2100	FICA Employer Contribution	18,186	16,516	12,431
2210	Virginia Retirement System	39,909	37,487	24,131
2220	Hampton Employees Retirement System	792		
2300	Health Insurance Subsidy	26,129	26,900	15,007
2315	Wellness Dues Subsidy	120	192	
2400	Virginia Retirement System Life Insurance Subsidy	2,425	2,065	1,284
2501	Income Protection Subsidy	680	782	741
<b>Grand Total</b>		<b>332,130</b>	<b>340,447</b>	<b>216,094</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2100	Comp of Nurses			80,004
2100	FICA Employer Contribution			6,570
2210	Virginia Retirement System			12,771
2300	Health Insurance Subsidy			20,240
2400	Virginia Retirement System Life Insurance Subsidy			670
2501	Income Protection Subsidy			514
<b>Grand Total</b>				<b>126,787</b>

## HEALTH SERVICES

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	43,749	48,395	
1124	Comp of Coordinators	56,013	59,073	59,073
1150	Comp of Secretary and Clerical	97,944	102,259	118,970
1350	Comp of Part Time Secretary and Clerical	56,525	70,018	58,416
1399	Comp of Temporary Employees	2,347	6,952	3,870
1531	Compensation of Substitute Nurses	0	31,000	31,000
2100	FICA Employer Contribution	10,363	24,075	20,756
2210	Virginia Retirement System	32,763	30,781	26,440
2300	Health Insurance Subsidy	18,444	20,400	23,630
2311	Dental Insurance Subsidy	1,168	1,345	1,289
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	1,090	1,695	1,406
2501	Income Protection Subsidy	203	337	246
3100	Contracted OSHA Expenses	4,115	12,546	12,546
3320	Contracted Maintenance Agreements	4,000	4,100	4,100
5510	Mileage Reimbursement	1,054	527	527
6001	Office Supplies	1,351	2,266	1,700
6004	Medical Supplies	34,206	26,092	36,769
6010	OSHA Supplies	17,306	26,589	24,500
6050	Other Expenses	2,481	4,080	2,766
8100	Capital Outlay-Replacement	2,631	6,174	6,174
8200	Capital Outlay-New		775	
<b>Grand Total:</b>		<b>398,679</b>	<b>476,623</b>	<b>434,269</b>

GRAND TOTAL HEALTH SERVICES

2,204,893      2,350,182      2,239,116

**HEALTH AND PHYSICAL EDUCATION**
**PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	0.50	(0.50)
Curriculum Leader	1.00	1.00	0.00
Teacher - Elementary	25.00	25.00	0.00
Teacher - Secondary	66.00	63.00	(3.00)
<b>Total</b>	<b>93.00</b>	<b>89.50</b>	<b>(3.50)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	1,005,193	1,047,830	1,092,891
2100	FICA Employer Contribution	74,879	80,161	83,608
2210	Virginia Retirement System	165,872	156,022	162,299
2220	Hampton Employees Retirement System	2,090	1,315	1,315
2300	Health Insurance Subsidy	132,629	144,566	185,445
2315	Wellness Dues Subsidy	367	996	
2400	Virginia Retirement System Life Insurance Subsidy	10,077	8,587	8,637
2501	Income Protection Subsidy	0		
6013	Instructional Supplies	17,045	18,400	18,400
<b>Grand Total</b>		<b>1,406,162</b>	<b>1,457,877</b>	<b>1,552,595</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	1,418,986	1,451,507	1,418,135
2100	FICA Employer Contribution	105,025	111,040	108,484
2210	Virginia Retirement System	238,455	217,802	210,594
2220	Hampton Employees Retirement System	2,228	1,397	1,397
2300	Health Insurance Subsidy	180,991	204,569	210,683
2311	Dental Insurance Subsidy	489	504	476
2315	Wellness Dues Subsidy	372	336	
2400	Virginia Retirement System Life Insurance Subsidy	14,572	11,903	11,207
2501	Income Protection Subsidy	462	591	290
6013	Instructional Supplies	12,711	14,526	14,526
<b>Grand Total</b>		<b>1,982,293</b>	<b>2,014,175</b>	<b>1,984,702</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	1,487,840	1,565,165	1,476,476
1320	Comp of Part Time Teachers	62,901	65,516	62,645
2100	FICA Employer Contribution	115,116	124,748	117,741
2210	Virginia Retirement System	258,197	234,885	219,261
2220	Hampton Employees Retirement System	4,354	4,134	4,134
2300	Health Insurance Subsidy	169,727	186,505	187,621
2311	Dental Insurance Subsidy	2,585	2,859	2,280
2315	Wellness Dues Subsidy	432	144	
2400	Virginia Retirement System Life Insurance Subsidy	15,809	12,834	11,666
6013	Instructional Supplies	11,984	15,380	15,380
<b>Grand Total</b>		<b>2,128,945</b>	<b>2,212,148</b>	<b>2,097,184</b>

**HEALTH AND PHYSICAL EDUCATION**

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy			22,158
Grand Total				22,158

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1125	Comp of Directors/Curriculum Leaders	59,046	61,407	61,407
1139	Comp of Other Professional Personnel	64,000	66,560	
1150	Comp of Secretary and Clerical	30,441	31,658	
1350	Comp of Part Time Secretary and Clerical			21,103
1550	Comp of Substitute Secretary and Clerical	240		
2100	FICA Employer Contribution	11,724	12,212	6,312
2210	Virginia Retirement System	26,332	23,768	9,119
2300	Health insurance Subsidy	4,029	4,456	
2311	Dental Insurance Subsidy	1,525	1,570	736
2400	Virginia Retirement System Life Insurance Subsidy	1,600	1,310	485
2501	Income Protection Subsidy			499
3145	Professional Services	80,000	80,000	
3330	Contracted Repair Service	0	750	
5510	Mileage Reimbursement	460	3,487	2,521
6001	Office Supplies	1,691	2,962	2,400
6013	Instructional Supplies	9,725	6,342	6,142
6050	Other Expenses	262	1,123	800
8200	Capital Outlay-New	670	7,627	6,627
Grand Total		201,644	305,232	118,151

**GRAND TOTAL HEALTH AND PE** **5,811,035** **5,989,432** **5,774,880**

**HOMEBOUND****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary I	0.50	0.50	0.00
Homebound Services Director	1.00	1.00	0.00
Homebound Staff	0.50	0.50	0.00
School Info Processing Specialist II	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			866
<b>Grand Total</b>				<b>866</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders		60,424	60,423
1139	Comp of Other Professional Personnel	83,090	30,978	30,962
1321	Comp of Home Bound Instructors	429,627	512,000	386,000
1339	Comp of Part Time Professional Personnel	38,344	32,370	32,370
1350	Comp of Part Time Secretary and Clerical	10,505	15,551	15,550
1391	Comp of Part Time Custodians	1,385		
1591	Comp of Substitute Custodians	0	1,000	1,000
2100	FICA Employer Contribution	42,640	49,915	40,270
2210	Virginia Retirement System	13,676	13,610	13,574
2300	Health Insurance Subsidy	18,072	19,988	23,154
2400	Virginia Retirement System Life Insurance Subsidy	831	749	722
3320	Contracted Maintenance Agreements	330	720	600
5201	Postage Services	246	250	250
5501	Travel Expenses	92	2,212	760
6001	Office Supplies	3,013	1,512	1,512
6013	Instructional Supplies	2,343	6,649	6,649
6047	Technology - Software / On-Line Content	11,200	22,400	18,250
6050	Other Expenses	211		
6200	Capital Outlay-New	1,949		
<b>Grand Total</b>		<b>657,554</b>	<b>770,418</b>	<b>632,156</b>

**GRAND TOTAL HOMEBOUND**

657,554      770,418      632,156

## HUMAN RESOURCES

### PERSONNEL

	FY09 Budget	FY10 Budget	Change
Assistant Director, HR Administration	1.00	1.00	0.00
Assistant Director, Recruit and Staffing	1.00	1.00	0.00
Benefits Specialist	1.00	0.00	(1.00)
Compensation Analyst	1.00	1.00	0.00
Executive Director, Human Resources	1.00	1.00	0.00
HR Information Systems Administrator	1.00	1.00	0.00
Human Resources Assistant	1.00	1.00	0.00
Human Resources Coordinator	2.00	1.00	(1.00)
Human Resources Specialist	4.00	4.00	0.00
Human Resources Technician	1.00	1.00	0.00
Office Assistant	1.00	1.00	0.00
Office Assistant	1.00	1.00	0.00
Office Technician	0.50	0.00	(0.50)
Professional Development Coordinator	1.00	1.00	0.00
Teacher Specialist	1.00	1.00	0.00
<b>Total</b>	<b>18.80</b>	<b>18.00</b>	<b>(2.80)</b>

### STIMULUS

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy			3,234
<b>Grand Total</b>				<b>3,234</b>

### ADMINISTRATION

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	452,422	505,332	429,434
1121	Comp of Teachers			60,000
1126	Comp of Directors/Curriculum Leaders	93,233	96,621	96,620
1139	Comp of Other Professional Personnel	68,618	71,170	71,170
1150	Comp of Secretary and Clerical	211,337	278,788	231,884
1322	Comp of Temporary Teachers	38,582	10,000	28,500
1360	Comp of Part Time Secretary and Clerical	70,036	29,105	28,213
1399	Comp of Temporary Employees	3,708	10,000	33,000
2100	FICA Employer Contribution	80,490	77,283	76,049
2210	Virginia Retirement System	135,063	141,770	132,361
2220	Hampton Employees Retirement System	1,565		
2300	Health Insurance Subsidy	60,223	83,418	86,507
2311	Dental Insurance Subsidy	1,525	1,570	1,472
2315	Wellness Dues Subsidy	48		
2400	Virginia Retirement System Life Insurance Subsidy	8,259	7,807	7,043
2601	Income Protection Subsidy	460	480	475
2820	Tuition Reimbursement	143,912	146,276	220,000
2830	Staff Development	368,574	550,891	145,000
2831	Unused Sick Leave	1,214		
2832	Unused Vacation Leave	20,496		
2834	Employee Assistance Program	30,800	33,600	33,600
3113	Contracted Background Checks	23,711	33,600	33,600
3140	Consultant Services	40,530	36,960	29,950
3145	Professional Services	30,662	82,700	25,000
3150	Due Process Hearing		1,920	
3320	Contracted Maintenance Agreements	8,714	15,200	20,800
3610	Advertising	19,768	16,900	10,000
5401	Leases/Rental of Equipment	3,349		
5501	Travel Expenses	662	43,592	13,592
5504	Travel Expenses Professional	98,634	65,010	96,065
5510	Mileage Reimbursement	334	774	774
5802	Dues and Association Memberships	1,460	1,836	1,836
6001	Office Supplies	8,975	11,739	7,442
6050	Other Expenses	35,834	17,484	27,537
6200	Capital Outlay-New	14,829		
<b>Grand Total</b>		<b>2,078,014</b>	<b>2,386,035</b>	<b>1,949,153</b>

GRAND TOTAL HUMAN RESOURCES

2,078,014      2,386,035      1,949,153

**INTERNATIONAL BACCALAUREATE**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Primary Years Program Coordinator	0.50	0.50	0.00
International Baccalaureate Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1339	Comp of Part Time Professional Personnel	29,080	31,449	33,449
2100	FICA Employer Contribution	2,225	2,406	2,559
<b>Grand Total</b>		<b>31,305</b>	<b>33,855</b>	<b>36,008</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			193
<b>Grand Total</b>				<b>193</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
6013	Instructional Supplies	5,819	5,259	3,886
6050	Other Expenses	5,378	5,666	8,413
<b>Grand Total</b>		<b>11,197</b>	<b>10,925</b>	<b>12,299</b>

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1114	Comp of Other Admin Personnel			77,398
2100	FICA Employer Contribution			5,921
2210	Virginia Retirement System			11,494
2300	Health Insurance Subsidy			5,161
2400	Virginia Retirement System Life Insurance Subsidy			611
6001	Office Supplies			220
6013	Instructional Supplies			7,450
6050	Other Expenses			67,371
<b>Grand Total</b>				<b>175,626</b>

**GRAND TOTAL INTERNATIONAL BACCALAUREATE**                   **42,502**           **44,780**           **224,126**

**INSTRUCTIONAL ACCOUNTABILITY****PERSONNEL**

	FY09 Budget	FY10 Budget	Change
Administrative Secretary III	1.00	1.00	0.00
Benchmark Assessment Specialist	1.00	0.00	(1.00)
Director of Instructional Accountability	1.00	1.00	0.00
Division Director of Testing	1.00	1.00	0.00
Research & Evaluation Specialist	1.00	1.00	0.00
Testing Services Coordinator	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy			728
<b>Grand Total</b>				<b>728</b>

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	128,330	68,613	68,613
1125	Comp of Directors/Curriculum Leaders	52,015	98,820	80,324
1139	Comp of Other Professional Personnel		108,532	44,156
1150	Comp of Secretary and Clerical	105,877	82,849	73,243
1300	Comp of Temporary Employees	16,501	48,500	28,500
1550	Comp of Substitute Secretary and Clerical	264		
2100	FICA Employer Contribution	22,873	31,160	22,556
2210	Virginia Retirement System	43,482	53,252	38,551
2300	Health Insurance Subsidy	17,482	19,335	19,475
2400	Virginia Retirement System Life Insurance Subsidy	2,880	2,942	2,105
2501	Income Protection Subsidy	559	1,010	324
2830	Staff Development	4,547		
3145	Professional Services	1,499	5,250	4,000
3320	Contracted Maintenance Agreements	2,888	3,260	3,260
5201	Postage Services	70	300	
5401	Leases/Rental of Equipment	1,709		
5510	Mileage Reimbursement	623	341	341
5802	Dues and Association Memberships	1,031	1,435	1,435
6001	Office Supplies	11,114	12,569	12,569
6018	Testing and Monitoring Supplies	162,397	224,209	143,305
6047	Technology - Software / On-Line Content	75,963	80,800	80,800
6050	Other Expenses	4,654	4,988	2,488
8200	Capital Outlay-New	1,840	1,356	1,356
<b>Grand Total</b>		<b>658,994</b>	<b>849,541</b>	<b>629,149</b>

**GRAND TOTAL INSTRUCTIONAL ACCOUNTABILITY**

658,994      849,541      629,149

**JOB EDUCATION TRAINING (JET) PROGRAM****PERSONNEL**

NONE

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3600	Alternative Programs			3,674
Grand Total				3,674

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1324	Comp of Part Time Coordinators	1,320	1,606	
2100	FICA Employer Contribution	101	123	
3600	Alternative Programs	4,309	14,698	3,674
Grand Total		5,730	16,427	3,674

<b>GRAND TOTAL JET</b>	<b>5,730</b>	<b>16,427</b>	<b>7,348</b>
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**JUNIOR RESERVE OFFICER TRAINING CORPS**

**PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
6013	Instructional Supplies	3,000
<b>Grand Total</b>		<b>3,000</b>

**Note:** This is a new program for FY10

**LIBRARY MEDIA SERVICES**

PERSONNEL	FY09 Budget	FY10 Budget	Change
Account Clerk	0.60	0.00	(0.60)
Administrative Secretary III	1.00	0.00	(1.00)
Director, Library Media Services	1.00	1.00	0.00
E-mail Specialist	1.00	1.00	0.00
Fixed Assets Specialist	1.50	1.00	(0.50)
Library Database Specialist	1.00	1.00	0.00
Library Media Specialist	45.00	45.00	0.00
Library Processing Clerk	2.00	1.00	(1.00)
Library Technician	14.00	14.00	0.00
Library Technician	1.50	1.50	0.00
<b>Total</b>	<b>68.50</b>	<b>65.50</b>	<b>(3.00)</b>

**ELEMENTARY**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1122	Comp of Librarians	1,228,444	1,278,006	1,224,322
1350	Comp of Part Time Secretary and Clerical	17,271	25,937	
2100	FICA Employer Contribution	94,014	99,753	93,660
2210	Virginia Retirement System	204,611	191,284	174,502
2220	Hampton Employees Retirement System	2,200		
2300	Health Insurance Subsidy	76,998	85,166	77,909
2311	Dental Insurance Subsidy	1,823	2,074	2,501
2315	Wellness Dues Subsidy	120	192	
2400	Virginia Retirement System Life Insurance Subsidy	12,431	10,481	9,674
2501	Income Protection Subsidy	950	1,094	1,113
<b>Grand Total</b>		<b>1,638,860</b>	<b>1,683,987</b>	<b>1,583,771</b>

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1122	Comp of Librarians	559,871	579,263	252,768
1150	Comp of Secretary and Clerical	126,784	136,516	111,945
2100	FICA Employer Contribution	51,641	54,758	27,901
2210	Virginia Retirement System	113,630	106,743	54,162
2220	Hampton Employees Retirement System	1,879		
2300	Health Insurance Subsidy	48,425	53,557	27,557
2311	Dental Insurance Subsidy	3,208	3,501	1,608
2315	Wellness Dues Subsidy	96		
2400	Virginia Retirement System Life Insurance Subsidy	6,904	5,870	2,883
2501	Income Protection Subsidy	639	734	422
<b>Grand Total</b>		<b>915,076</b>	<b>940,942</b>	<b>479,346</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1122	Comp of Librarians	389,019	404,685	405,775
1150	Comp of Secretary and Clerical	160,808	167,901	98,835
1350	Comp of Part Time Secretary and Clerical	12,493	12,810	12,810
2100	FICA Employer Contribution	41,930	44,782	39,582
2210	Virginia Retirement System	90,929	85,530	74,936
2220	Hampton Employees Retirement System	1,873		
2300	Health Insurance Subsidy	66,166	73,180	72,694
2311	Dental Insurance Subsidy	1,561	1,805	883
2315	Wellness Dues Subsidy	310	420	
2400	Virginia Retirement System Life Insurance Subsidy	5,525	4,690	3,986
2501	Income Protection Subsidy	511	587	582
<b>Grand Total</b>		<b>771,125</b>	<b>796,396</b>	<b>710,083</b>

**LIBRARY MEDIA SERVICES****STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1122	Comp of Librarians			382,453
1150	Comp of Secretary and Clerical			93,645
1350	Comp of Part Time Secretary and Clerical			25,930
2100	FICA Employer Contribution			38,406
2210	Virginia Retirement System			78,011
2300	Health Insurance Subsidy			50,673
2311	Dental Insurance Subsidy			1,724
2400	Virginia Retirement System Life Insurance Subsidy			3,781
2501	Income Protection Subsidy			712
6031	Library Books and Periodicals			220,000
<b>Grand Total</b>				<b>895,515</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	85,427	88,747	88,747
1143	Comp of Other Technical Personnel	73,639	76,468	76,471
1150	Comp of Secretary and Clerical	66,855	90,698	59,370
1350	Comp of Part Time Secretary and Clerical	74,274	75,578	79,969
1399	Comp of Temporary Employees	14,342	36,209	8,000
2100	FICA Employer Contribution	24,960	28,052	23,910
2210	Virginia Retirement System	40,546	38,105	33,352
2220	Hampton Employees Retirement System	1,572	1,001	1,001
2300	Health Insurance Subsidy	20,143	22,278	20,644
2311	Dental Insurance Subsidy	762	785	736
2315	Wellness Dues Subsidy	288	144	
2400	Virginia Retirement System Life Insurance Subsidy	2,463	2,099	1,774
2501	Income Protection Subsidy	0		
3320	Contracted Maintenance Agreements	5,975	6,000	6,000
5510	Mileage Reimbursement	243	1,550	800
6001	Office Supplies	2,157	2,672	2,138
6013	Instructional Supplies	45,439	53,063	53,063
6017	Repair Parts and Supplies	0	10,654	9,056
6031	Library Books and Periodicals	486,020	611,276	637,925
8050	Other Expenses	3,168	4,891	4,157
8100	Capital Outlay-Replacement		44,503	20,000
8200	Capital Outlay-New	43,766	56,359	22,350
<b>Grand Total</b>		<b>1,012,040</b>	<b>1,250,132</b>	<b>1,049,472</b>

**GRAND TOTAL LIBRARY MEDIA SERVICES****4,337,100      4,681,457      4,718,187**

**MARCHING ELITES****PERSONNEL**

NONE

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3600	Alternative Programs			12,500
Grand Total				12,500

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3600	Alternative Programs	49,800	50,000	12,500
Grand Total		49,800	50,000	12,500

**GRAND TOTAL MARCHING ELITES****49,800      50,000      25,000**

**MARKETING****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Teacher - Secondary	6.00	5.00	(1.00)
<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	38,000	39,520	
2100	FICA Employer Contribution	2,705	3,023	
2210	Virginia Retirement System	6,265	5,885	
2300	Health Insurance Subsidy	8,391	5,958	
2315	Wellness Dues Subsidy	84		
2400	Virginia Retirement System Life Insurance Subsidy	380	324	
<b>Grand Total</b>		<b>55,614</b>	<b>54,720</b>	

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	302,362	318,611	210,936
2100	FICA Employer Contribution	22,130	24,374	16,137
2210	Virginia Retirement System	51,058	47,916	31,325
2220	Hampton Employees Retirement System	0	1,602	1,602
2300	Health Insurance Subsidy	46,221	50,811	48,020
2400	Virginia Retirement System Life Insurance Subsidy	3,140	2,613	1,666
<b>Grand Total</b>		<b>424,911</b>	<b>445,927</b>	<b>309,686</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers			25,207
2100	FICA Employer Contribution			1,929
2210	Virginia Retirement System			3,743
2300	Health Insurance Subsidy			1,796
2400	Virginia Retirement System Life Insurance Subsidy			200
<b>Grand Total</b>				<b>32,875</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
5501	Travel Expenses	608	1,240	1,240
6013	Instructional Supplies	2,802	2,422	2,574
6016	Testing and Monitoring Supplies	0	4,843	4,359
6017	Repair Parts and Supplies	728	3,254	3,254
<b>Grand Total</b>		<b>4,228</b>	<b>11,759</b>	<b>11,427</b>

**GRAND TOTAL MARKETING** **484,953** **512,406** **353,988**

**MATH**

PERSONNEL	FY09 Budget	FY10 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	117.00	111.00	(6.00)
Teacher Specialist	3.00	2.00	(1.00)
<b>Total</b>	<b>122.00</b>	<b>115.00</b>	<b>(7.00)</b>

**MIDDLE**

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	2,674,900	2,700,615	2,735,130
1320	Comp of Part Time Teachers	22,920	24,000	29,775
2100	FICA Employer Contribution	200,597	208,439	212,277
2210	Virginia Retirement System	445,548	406,744	406,170
2220	Hampton Employees Retirement System	2,900	3,659	3,659
2300	Health Insurance Subsidy	257,418	277,789	294,545
2311	Dental Insurance Subsidy	4,535	4,083	5,125
2315	Wellness Dues Subsidy	0		
2400	Virginia Retirement System Life Insurance Subsidy	27,264	22,145	21,613
2501	Income Protection Subsidy	2,212	2,607	2,413
<b>Grand Total</b>		<b>3,638,316</b>	<b>3,650,171</b>	<b>3,720,707</b>

**HIGH**

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	2,524,742	2,716,805	2,862,907
1320	Comp of Part Time Teachers	230,017	255,716	210,607
2100	FICA Employer Contribution	206,032	227,368	189,231
2210	Virginia Retirement System	429,714	416,661	336,061
2220	Hampton Employees Retirement System	3,009	3,909	3,909
2300	Health Insurance Subsidy	228,345	243,374	275,495
2311	Dental Insurance Subsidy	4,191	4,711	4,933
2315	Wellness Dues Subsidy	705	432	
2400	Virginia Retirement System Life Insurance Subsidy	26,280	22,300	17,879
2501	Income Protection Subsidy	2,302	2,647	1,285
<b>Grand Total</b>		<b>3,655,340</b>	<b>3,893,953</b>	<b>3,902,307</b>

**STIMULUS**

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1150	Comp of Secretary and Clerical			31,355
2100	FICA Employer Contribution			2,469
2210	Virginia Retirement System			4,656
2300	Health Insurance Subsidy			36,174
2400	Virginia Retirement System Life Insurance Subsidy			248
<b>Grand Total</b>				<b>74,032</b>

**ADMINISTRATION**

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1125	Comp of Directors/Curriculum Leaders	90,853	94,402	94,402
1139	Comp of Other Professional Personnel	139,604	203,058	141,711
1150	Comp of Secretary and Clerical	25,677	31,570	
1550	Comp of Substitute Secretary and Clerical	461		
2100	FICA Employer Contribution	18,966	25,171	18,062
2210	Virginia Retirement System	42,114	48,992	35,063
2220	Hampton Employees Retirement System	1,672	1,049	1,049
2300	Health Insurance Subsidy	26,129	28,899	28,314
2400	Virginia Retirement System Life Insurance Subsidy	2,559	2,698	1,866
5510	Mileage Reimbursement			500
6001	Office Supplies	3,254	2,530	2,180
6013	Instructional Supplies	65,825	68,855	69,855
6050	Other Expenses	3,104	3,798	3,296
6200	Capital Outlay-New	487		
<b>Grand Total</b>		<b>420,736</b>	<b>511,022</b>	<b>386,300</b>

**GRAND TOTAL MATH**

7,714,392 8,055,146 7,484,236

**MENTORSHIP PROGRAM****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
5501	Travel Expenses	0	392	392
6013	Instructional Supplies	1,579	1,240	1,550
<b>Grand Total</b>		<b>1,579</b>	<b>1,632</b>	<b>1,942</b>

## MIDDLE SCHOOL SUMMER REMEDIAL

## PERSONNEL

NONE

## MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1128	Comp of Teachers - Summer Remedial	34,920	33,475	33,475
1131	Comp of Nurses	1,015	1,432	
1331	Comp of Nurses - Part-Time	0	1,638	
1370	Comp of Bus Drivers Extra Runs	9,763	19,217	19,217
1391	Comp of Part Time Custodians	6,947		
2100	FiCA Employer Contribution	3,280	4,265	4,031
2210	Virginia Retirement System		213	
2400	Virginia Retirement System Life Insurance Subsidy		12	
6039	Other Costs Remedial	341	1,103	1,103
<b>Grand Total</b>		<b>56,266</b>	<b>61,355</b>	<b>57,826</b>

**MUSIC - BAND**

<b>PERSONNEL</b>	<b>FY08 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Teacher - Secondary	11.00	10.00	(1.00)
<b>Total</b>	<b>11.00</b>	<b>10.00</b>	<b>(1.00)</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	311,730	325,277	266,161
2100	FICA Employer Contribution	23,529	24,883	20,361
2210	Virginia Retirement System	54,743	49,599	39,526
2220	Hampton Employees Retirement System	1,014	637	637
2300	Health Insurance Subsidy	29,567	32,703	29,880
2400	Virginia Retirement System Life insurance Subsidy	3,326	2,667	2,104
6013	Instructional Supplies	5,127		
<b>Grand Total</b>		<b>429,037</b>	<b>436,766</b>	<b>358,869</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	209,540	219,750	200,952
2100	FICA Employer Contribution	15,645	13,582	15,373
2210	Virginia Retirement System	30,454	35,821	29,843
2300	Health Insurance Subsidy	22,473	24,856	25,954
2400	Virginia Retirement System Life Insurance Subsidy	2,307	1,802	1,587
2501	Income Protection Subsidy	353	406	382
6013	Instructional Supplies	2,167		
<b>Grand Total</b>		<b>292,029</b>	<b>296,217</b>	<b>274,091</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			2,087
<b>Grand Total</b>				<b>2,087</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1399	Comp of Temporary Employees	5,145	5,985	5,985
2100	FICA Employer Contribution	394	458	458
6013	Instructional Supplies	3,420	11,322	14,152
6017	Repair Parts and Supplies	66,302	67,212	67,212
8100	Capital Outlay-Replacement	444,776		41,449
8200	Capital Outlay-New	70	17,480	17,480
<b>Grand Total</b>		<b>520,107</b>	<b>102,457</b>	<b>146,736</b>

**GRAND TOTAL MUSIC - BAND** **1,241,173** **834,440** **781,583**

**MUSIC - CHORAL****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Staff Accompanists	1.00	1.00	0.00
Teacher - Elementary	25.00	25.00	0.00
Teacher - Secondary	10.00	9.00	(1.00)
<b>Total</b>	<b>36.00</b>	<b>35.00</b>	<b>(1.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	1,035,013	1,114,569	1,089,315
2100	FICA Employer Contribution	76,843	85,265	83,333
2210	Virginia Retirement System	170,653	168,229	161,768
2220	Hampton Employees Retirement System	1,005	630	630
2300	Health Insurance Subsidy	116,904	133,684	151,972
2315	Wellness Dues Subsidy	552	624	
2400	Virginia Retirement System Life Insurance Subsidy	10,541	9,139	8,608
2501	Income Protection Subsidy	306	315	315
<b>Grand Total</b>		<b>1,411,817</b>	<b>1,510,456</b>	<b>1,495,941</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	185,727	192,951	195,172
2100	FICA Employer Contribution	13,626	14,761	14,931
2210	Virginia Retirement System	32,231	29,617	28,984
2300	Health Insurance Subsidy	18,444	20,400	28,277
2315	Wellness Dues Subsidy	456	288	
2400	Virginia Retirement System Life Insurance Subsidy	1,958	1,583	1,542
6013	Instructional Supplies	5,041		
<b>Grand Total</b>		<b>257,684</b>	<b>259,600</b>	<b>268,908</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	207,187	238,146	241,432
2100	FICA Employer Contribution	15,338	17,882	18,470
2210	Virginia Retirement System	36,004	37,061	35,863
2300	Health Insurance Subsidy	21,264	20,400	46,784
2315	Wellness Dues Subsidy	65		
2400	Virginia Retirement System Life Insurance Subsidy	2,269	1,952	1,908
2501	Income Protection Subsidy	298	343	
6013	Instructional Supplies	4,631		
<b>Grand Total</b>		<b>267,256</b>	<b>315,784</b>	<b>344,447</b>

**MUSIC - CHORAL****STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			8,488
Grand Total				8,488

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	7,890		
1343	Comp of Part Time Employees	51,554	100,599	58,449
1399	Comp of Temporary Employees	8,594		
2100	FICA Employer Contribution	6,183	7,698	4,472
2210	Virginia Retirement System	1,290		
2300	Health Insurance Subsidy	1,171		
2400	Virginia Retirement System Life Insurance Subsidy	79		
6013	Instructional Supplies	3,341	11,899	14,874
8100	Capital Outlay-Replacement			10,369
Grand Total		79,111	120,194	88,164

**GRAND TOTAL MUSIC - CHORAL****2,035,868    2,206,033    2,205,946**

#### OPERATIONS AND MAINTENANCE - BUILDING SERVICES

PERSONNEL	FY09 Budget	FY10 Budget	Change
Apprentice	1.00	1.00	0.00
Carpenter II	2.00	2.00	0.00
Carpenter III	4.00	4.00	0.00
Custodial Supervisor	3.00	2.00	(1.00)
Custodian	133.50	126.50	(7.00)
Electrician I	1.00	1.00	0.00
Electrician II	4.00	4.00	0.00
Electrician III	6.00	6.00	0.00
Electrician, Lead	1.00	1.00	0.00
Environmental Services Supervisor	1.00	1.00	0.00
Floor Technician	2.50	2.50	0.00
Floor Technician, Lead	1.00	1.00	0.00
勞工	1.00	1.00	0.00
Lead Custodian I	33.00	33.00	0.00
Lead Custodian II	10.00	10.00	0.00
Lead Custodian III	4.00	4.00	0.00
Locksmith	1.00	1.00	0.00
Maintenance Supervisor	3.00	3.00	0.00
Manager - Building Maintenance	1.00	1.00	0.00
Manager - School Operations	1.00	1.00	0.00
Mechanic II	4.00	4.00	0.00
Mechanic III	4.00	4.00	0.00
Mechanic, Lead	1.00	1.00	0.00
Operations and Maintenance Planner	1.00	1.00	0.00
Painter II	2.00	2.00	0.00
Painter, Lead	1.00	1.00	0.00
Plumber II	1.00	1.00	0.00
Plumber III	3.00	3.00	0.00
Plumber, Lead	1.00	1.00	0.00
Warehouse Supervisor	1.00	1.00	0.00
Warehouse Worker	2.00	1.00	(1.00)
Warehouse Worker, Lead	1.00	1.00	0.00
<b>Total</b>	<b>236.00</b>	<b>227.00</b>	<b>(9.00)</b>

#### ELEMENTARY

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1191	Comp of Custodians	1,176,054	1,266,133	1,170,187
1391	Comp of Part Time Custodians	593,545	770,088	567,207
1501	Comp of Substitute Custodians	60,215	53,456	40,344
2100	FICA Employer Contribution	138,406	159,014	135,137
2210	Virginia Retirement System	192,740	186,890	173,777
2220	Hampton Employees Retirement System	1,240		
2300	Health Insurance Subsidy	194,546	220,547	268,806
2311	Dental Insurance Subsidy	1,933	1,890	1,240
2315	Wellness Duals Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	11,887	10,293	9,245
2601	Income Protection Subsidy	596	686	851
2831	Unused Sick Leave	15,924		
2832	Unused Vacation Leave	12,735		
5100	Natural Gas Services	11,081	15,724	17,975
5101	Electrical Services	1,087,309	1,091,549	1,190,508
5103	Water and Sewer Services	123,336	120,109	111,000
<b>Grand Total</b>		<b>3,621,691</b>	<b>3,886,613</b>	<b>3,696,177</b>

**OPERATIONS AND MAINTENANCE - BUILDING SERVICES**

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1191	Comp of Custodians	780,360	835,856	836,325
1291	Comp of Custodians OT	1,324		
1391	Comp of Part Time Custodians	347,551	413,529	193,566
1591	Comp of Substitute Custodians	7,632	22,140	11,070
2100	FICA Employer Contribution	64,627	67,270	65,925
2210	Virginia Retirement System	127,323	124,450	124,192
2220	Hampton Employees Retirement System	524		
2300	Health Insurance Subsidy	151,418	173,253	184,991
2311	Dental Insurance Subsidy	489	504	952
2400	Virginia Retirement System Life Insurance Subsidy	7,922	6,854	6,807
2501	Income Protection Subsidy	184	192	
2831	Unused Sick Leave	813		
5100	Natural Gas Services	100,922	179,519	178,304
5101	Electrical Services	602,377	597,056	659,550
5103	Water and Sewer Services	56,447	47,595	51,213
<b>Grand Total</b>		<b>2,279,413</b>	<b>2,498,227</b>	<b>2,332,695</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1191	Comp of Custodians	761,530	840,241	851,155
1291	Comp of Custodians OT	7,595		
1391	Comp of Part Time Custodians	303,368	340,769	268,679
1591	Comp of Substitute Custodians	5,900	26,300	5,272
2100	FICA Employer Contribution	70,569	92,365	81,946
2210	Virginia Retirement System	121,022	125,112	126,396
2220	Hampton Employees Retirement System	674		
2300	Health Insurance Subsidy	155,377	164,135	222,396
2311	Dental Insurance Subsidy	1,231	1,038	1,212
2315	Wellness Dues Subsidy	84		
2400	Virginia Retirement System Life Insurance Subsidy	7,449	6,890	6,725
2501	Income Protection Subsidy	660	768	433
2831	Unused Sick Leave	231		
2832	Unused Vacation Leave	1,291		
3320	Contracted Maintenance Agreements	684	986	988
5100	Natural Gas Services	118,629	196,186	192,429
5101	Electrical Services	778,331	787,305	852,206
5103	Water and Sewer Services	69,209	77,091	80,937
<b>Grand Total</b>		<b>2,432,635</b>	<b>2,659,258</b>	<b>2,690,773</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1191	Comp of Custodians			25,796
1391	Comp of Part Time Custodians			340,526
2100	FICA Employer Contribution			27,390
2210	Virginia Retirement System			3,831
2300	Health Insurance Subsidy			45,062
2400	Virginia Retirement System Life Insurance Subsidy			204
<b>Grand Total</b>				<b>442,609</b>

**OPERATIONS AND MAINTENANCE - BUILDING SERVICES**

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	172,269	174,776	174,776
1160	Comp of Maintenance Employees	1,081,421	2,020,968	1,972,969
1191	Comp of Custodians	85,481	92,832	92,808
1260	Comp of Maintenance Employees OT	51,223	62,400	43,680
1291	Comp of Custodians OT	960	22,714	13,629
1360	Comp of Part Time Maintenance Employees	59,082	27,985	
1391	Comp of Part Time Custodians	47,893	64,077	31,221
1591	Comp of Substitute Custodians	1,514	1,097	
2100	FICA Employer Contribution	170,365	190,626	178,177
2210	Virginia Retirement System	349,370	340,769	332,722
2220	Hampton Employees Retirement System	7,494		
2300	Health Insurance Subsidy	288,166	302,825	380,609
2311	Dental Insurance Subsidy	2,719	2,800	2,496
2315	Wellness Dues Subsidy	215	144	
2400	Virginia Retirement System Life Insurance Subsidy	21,463	18,766	17,699
2501	Income Protection Subsidy	613	896	608
3100	Contracted OSHA Expenses	1,006	48,425	19,370
3145	Professional Services	79,010		
3310	Contracted Buildings and Grounds	615,946	734,200	687,490
3330	Contracted Repair Service	542	1,000	
3823	Payment To City For Building Services	303,443	310,000	310,000
5100	Natural Gas Services	4,625	4,781	7,502
5101	Electrical Services	47,940	45,845	52,492
5103	Water and Sewer Services	9,485	10,300	8,606
5200	Telephone Service	177,306	324,346	324,346
5204	Cell Phone Service	84,570	128,748	75,000
5401	Leases/Rental of Equipment	81,434	101,219	101,219
5501	Travel Expenses	1,723		
6005	Custodial Supplies	261,931	368,032	368,032
6007	Maintenance Supplies	622,148	572,678	572,678
6010	OSHA Supplies	1,708	12,591	6,296
6017	Repair Parts and Supplies	9,301	12,591	6,296
6050	Other Expenses	0		
8100	Capital Outlay-Replacement	70,667		
8200	Capital Outlay-New	19,836		
<b>Grand Total</b>		<b>5,532,868</b>	<b>5,098,404</b>	<b>5,780,723</b>

**GRAND TOTAL OPERATIONS AND MAINTENANCE - BUILDING SERVICES      13,866,607      15,041,502      14,942,977**

**OPERATIONS AND MAINTENANCE - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary III	3.00	2.00	(1.00)
Director, Facilities and Planning	1.00	1.00	0.00
Director, School Operations/Maintenance	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			1,012
8200	Capital Outlay-New			794,629
<b>Grand Total</b>				<b>795,641</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	172,994	179,914	179,914
1150	Comp of Secretary and Clerical	122,965	127,831	79,969
1550	Comp of Substitute Secretary and Clerical	672		
2100	FICA Employer Contribution	22,438	23,542	19,880
2210	Virginia Retirement System	48,714	45,823	38,592
2220	Hampton Employees Retirement System	821		
2300	Health Insurance Subsidy	21,138	23,379	27,081
2311	Dental Insurance Subsidy	489	504	
2315	Wellness Dues Subsidy	204	268	
2400	Virginia Retirement System Life Insurance Subsidy	2,960	2,524	2,053
6001	Office Supplies	6,654	8,849	5,087
6050	Other Expenses	138,057	152,564	137,308
8100	Capital Outlay-Replacement	15,500	192,733	192,733
8200	Capital Outlay-New	387		
<b>Grand Total</b>		<b>553,993</b>	<b>757,951</b>	<b>682,617</b>

**GRAND TOTAL OPERATIONS & MAINTENANCE - MANAGEMENT & DIRECTION**

**553,993      757,951      1,478,258**

#### OPERATIONS AND MAINTENANCE - SECURITY

PERSONNEL	FY09 Budget	FY10 Budget	Change
Security Officer	36,50	36,50	0.00
Security Officer, Lead	1.00	1.00	0.00
Security Supervisor	1.00	1.00	0.00
<b>Total</b>	<b>38.50</b>	<b>38.50</b>	<b>0.00</b>

#### MIDDLE

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1192	Comp of Staff Aides	262,545	281,182	257,808
1392	Comp of Part Time Hall Monitors	27,365	19,859	
2100	FICA Employer Contribution	21,192	23,029	19,723
2210	Virginia Retirement System	43,456	41,868	38,286
2300	Health Insurance Subsidy	57,646	65,550	80,614
2311	Dental Insurance Subsidy	1,220	1,570	737
2400	Virginia Retirement System Life Insurance Subsidy	2,640	2,305	2,037
2501	Income Protection Subsidy	0		
2831	Unused Sick Leave	327		285
<b>Grand Total</b>		<b>416,390</b>	<b>435,303</b>	<b>399,490</b>

#### HIGH

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1192	Comp of Staff Aides	378,685	403,520	336,397
1392	Comp of Part Time Hall Monitors	27,089	11,950	
2100	FICA Employer Contribution	29,943	31,784	25,734
2210	Virginia Retirement System	63,321	60,084	49,954
2300	Health Insurance Subsidy	71,212	77,956	66,019
2311	Dental Insurance Subsidy	762	785	
2315	Wellness Dues Subsidy	60		
2400	Virginia Retirement System Life Insurance Subsidy	3,910	3,309	2,658
2501	Income Protection Subsidy	255	293	618
2831	Unused Sick Leave	11		
<b>Grand Total</b>		<b>573,248</b>	<b>569,681</b>	<b>481,360</b>

#### STIMULUS

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1192	Comp of Staff Aides			80,791
1392	Comp of Part Time Hall Monitors			42,756
2100	FICA Employer Contribution			10,140
2210	Virginia Retirement System			13,333
2300	Health Insurance Subsidy			30,684
2400	Virginia Retirement System Life Insurance Subsidy			709
<b>Grand Total</b>				<b>187,413</b>

#### ADMINISTRATION

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	62,026	64,287	61,374
1192	Comp of Staff Aides	38,176	38,304	35,875
1592	Comp of Substitute Staff Aides		25,000	25,000
2100	FICA Employer Contribution	7,354	7,846	9,351
2210	Virginia Retirement System	16,148	15,275	14,441
2300	Health Insurance Subsidy	14,416	15,944	18,461
2400	Virginia Retirement System Life Insurance Subsidy	981	841	768
3120	Contracted Security Services	67,603	75,000	75,000
<b>Grand Total</b>		<b>206,704</b>	<b>242,499</b>	<b>240,270</b>

**GRAND TOTAL OPERATIONS AND MAINTENANCE - SECURITY**      **1,196,342**      **1,267,543**      **1,308,553**

**ORTHOPEDICALLY IMPAIRED**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Instructional Assistant	3.00	3.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1141	Comp of Teacher Assistants	14,972	17,525	41,912
2100	FICA Employer Contribution	1,111	1,341	3,207
2210	Virginia Retirement System	2,782	2,609	6,224
2300	Health Insurance Subsidy	4,029	4,456	5,161
2311	Dental Insurance Subsidy	0		
2400	Virginia Retirement System Life Insurance Subsidy	169	144	331
2501	Income Protection Subsidy	0		132
<b>Grand Total</b>		<b>23,062</b>	<b>26,075</b>	<b>56,967</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1141	Comp of Teacher Assistants	0	0	16,469
2100	FICA Employer Contribution	0	0	1,260
2210	Virginia Retirement System	0	0	2,446
2300	Health Insurance Subsidy	0	0	5,161
2400	Virginia Retirement System Life Insurance Subsidy			130
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>25,460</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			386
<b>Grand Total</b>				<b>386</b>

**GRAND TOTAL ORTHOPEDICALLY IMPAIRED**

23,062      26,075      82,819

**OTHER HEALTH IMPAIRED**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Instructional Assistant	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1141	Comp of Teacher Assistants	43,671	49,480	17,184
2100	FICA Employer Contribution	3,306	3,784	1,315
2210	Virginia Retirement System	7,329	7,368	2,652
2300	Health Insurance Subsidy	4,029	4,456	5,161
2400	Virginia Retirement System Life Insurance Subsidy	445	405	136
2501	Income Protection Subsidy	83	120	
<b>Grand Total</b>		<b>58,883</b>	<b>65,613</b>	<b>26,348</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1141	Comp of Teacher Assistants	65,318	69,495	15,834
2100	FICA Employer Contribution	4,808	5,316	1,211
2210	Virginia Retirement System	10,745	10,347	2,351
2300	Health Insurance Subsidy	13,050	19,335	13,308
2400	Virginia Retirement System Life Insurance Subsidy	653	570	125
2501	Income Protection Subsidy	137	178	
<b>Grand Total</b>		<b>94,711</b>	<b>105,241</b>	<b>32,829</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1141	Comp of Teacher Assistants	16,063	16,732	55,026
2100	FICA Employer Contribution	1,183	1,280	4,209
2210	Virginia Retirement System	2,654	2,491	8,171
2300	Health Insurance Subsidy	0		9,845
2311	Dental Insurance Subsidy	762	785	736
2400	Virginia Retirement System Life Insurance Subsidy	161	137	435
2501	Income Protection Subsidy			156
<b>Grand Total</b>		<b>20,824</b>	<b>21,425</b>	<b>78,578</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy			1,058
2501	Income Protection Subsidy			113
<b>Grand Total</b>				<b>1,171</b>

**GRAND TOTAL OTHER HEALTH IMPAIRED**      **174,398**      **192,279**      **138,926**

#### OTHER PROGRAMS

##### PERSONNEL

	FY09 Budget	FY10 Budget	Change
Administrative Secretary II	1.00	1.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Assistant Principal, Middle School	1.00	1.00	0.00
Director, Adult Education & GED Programs	1.00	1.00	0.00
Director, Alternative Program Development & Evaluation	1.00	1.00	0.00
Principal, Middle School	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

##### HIGH

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	4,106		
1126	Comp of Principals	80,000	82,640	81,500
1127	Comp of Assistant Principals	13,010	60,053	
1150	Comp of Secretary and Clerical	65,500	60,745	33,000
2100	FICA Employer Contribution	11,550	15,632	8,750
2210	Virginia Retirement System	24,694	30,426	17,003
2300	Health Insurance Subsidy	9,905	8,911	18,464
2400	Virginia Retirement System Life Insurance Subsidy	1,500	1,676	600
2501	Income Protection Subsidy	179		
5201	Postage Services	125		75
5401	Leases/Rental of Equipment	485		485
5402	Leases/Rental of Buildings		360,068	360,068
5510	Mileage Reimbursement	500		250
6001	Office Supplies	242		150
6013	Instructional Supplies		2,906	3,000
6017	Repair Parts and Supplies	423		423
6050	Other Expenses		1,822	131
8100	Capital Outlay-Replacement		963	226
<b>Grand Total</b>		<b>200,647</b>	<b>628,037</b>	<b>524,462</b>

##### STIMULUS

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1150	Comp of Secretary and Clerical	0	0	27,902
2100	FICA Employer Contribution	0	0	2,134
2210	Virginia Retirement System	0	0	4,143
2300	Health Insurance Subsidy	0	0	8,237
2400	Virginia Retirement System Life Insurance Subsidy	0	0	220
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>40,636</b>

##### ADMINISTRATION

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1125	Comp of Directors/Curriculum Leaders	64,050	154,347	151,667
1302	Comp of Part Time Hall Monitors	4,983	14,301	
2100	FICA Employer Contribution	8,065	12,909	11,604
2210	Virginia Retirement System	10,696	22,982	23,596
2300	Health Insurance Subsidy	0		5,161
2400	Virginia Retirement System Life Insurance Subsidy	752	1,266	1,199
2501	Income Protection Subsidy	418	687	477
2631	Unused Sick Leave	1,805		
2632	Unused Vacation Leave	8,445		
3320	Contracted Maintenance Agreements	1,456		
5201	Postage Services	600		
5402	Leases/Rental of Buildings	166,688		
5510	Mileage Reimbursement	224		600
6001	Office Supplies	511		300
6013	Instructional Supplies	8,629		
6050	Other Expenses	11,284		3,800
6200	Capital Outlay-New	34,188		
<b>Grand Total</b>		<b>360,764</b>	<b>206,562</b>	<b>107,353</b>

**GRAND TOTAL OTHER PROGRAMS**

**551,411      834,619      762,452**

**PERFORMANCE LEARNING CENTER**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Academic Coordinator	1.00	1.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Learning Facilitator	5.00	5.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	1,852
<b>Grand Total</b>		<b>0</b>	<b>1,852</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	225,000	236,158
1124	Comp of Coordinators	86,858	65,765
1150	Comp of Secretary and Clerical	33,615	32,237
1370	Comp of Bus Drivers Extra Runs	88,249	88,249
2100	FICA Employer Contribution	33,181	32,315
2210	Virginia Retirement System	51,441	49,624
2300	Health Insurance Subsidy	55,314	49,543
2400	Virginia Retirement System Life Insurance Subsidy	2,833	2,640
2501	Income Protection Subsidy		354
5200	Telephone Service	2,500	2,500
5201	Postage Services	500	500
5402	Leases/Rental of Buildings	61,500	
5510	Mileage Reimbursement	969	969
6001	Office Supplies	484	484
6013	Instructional Supplies	7,264	7,264
6050	Other Expenses	22,155	16,033
8200	Capital Outlay-New	4,358	4,358
<b>Grand Total</b>		<b>676,221</b>	<b>590,845</b>

**GRAND TOTAL PERFORMANCE LEARNING CENTER****676,221      590,845**

Note: This was a new program in FY09

PUBLIC INFORMATION SERVICES

PERSONNEL

	FY09 Budget	FY10 Budget	Change
Administrative Secretary II	4.00	3.00	(1.00)
Administrative Secretary III	1.00	1.00	0.00
Chief Engineer - Television Services	1.00	1.00	0.00
Executive Director, Public Relations and Marketing	1.00	1.00	0.00
Messenger/Van Driver	1.00	1.00	0.00
Public Relations Specialist	1.00	1.00	0.00
Records Clerk	1.00	1.00	0.00
Records Manager	1.00	1.00	0.00
Television Programmer/Technician	1.00	1.00	0.00
Television Programmer/Technician	1.00	1.00	0.00
Television Programmer/Technician	1.00	0.50	(0.50)
Television Services Director	1.00	1.00	0.00
Video Animation Specialist	1.00	1.00	0.00
Video Broadcast Technician	0.50	0.50	0.00
<b>Total</b>	<b>16.50</b>	<b>15.00</b>	<b>(1.50)</b>

STIMULUS

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy	0	0	2,731
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>2,731</b>

ADMINISTRATION

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	110,864	115,164	115,164
1124	Comp of Coordinators	77,466	80,565	80,565
1125	Comp of Directors/Curriculum Leaders	102,714	106,680	106,680
1143	Comp of Other Technical Personnel	132,729	134,683	134,683
1150	Comp of Secretary and Clerical	251,886	264,470	241,319
1343	Comp of Part Time Employees	80,526	81,625	56,512
1369	Comp of Temporary Employees	50,847	77,570	35,305
1550	Comp of Substitute Secretary and Clerical	24		
2100	FICA Employer Contribution	60,719	65,684	56,945
2210	Virginia Retirement System	110,743	104,682	100,787
2220	Hampton Employees Retirement System	3,707		
2300	Health Insurance Subsidy	57,023	63,066	73,054
2311	Dental Insurance Subsidy	762	785	736
2315	Wellness Dues Subsidy	252	268	
2400	Virginia Retirement System Life Insurance Subsidy	6,731	5,757	5,359
2501	Income Protection Subsidy	190	218	216
2631	Unused Sick Leave	44		
2632	Unused Vacation Leave	771		
3320	Contracted Maintenance Agreements	1,142		
3612	Public Relations	15,265	15,951	15,951
5201	Postage Services	83,126	103,627	86,004
5401	Leases/Rental of Equipment	3,944	3,720	3,720
5501	Travel Expenses	3,243	8,233	3,121
5510	Mileage Reimbursement	317	387	130
6001	Office Supplies	1,404	4,630	2,430
6014	Books/Subscriptions/Microfilm	944	10,651	1,000
6017	Repair Parts and Supplies	29,398	24,213	17,013
6047	Technology - Software / On-Line Content	11,155	11,075	11,075
6090	Other Expenses	46,451	62,124	32,256
8100	Capital Outlay-Replacement	57,269		
8102	Lease/Purchase Agreements	0		
8200	Capital Outlay-New	460		
<b>Grand Total</b>		<b>1,302,107</b>	<b>1,366,550</b>	<b>1,185,028</b>

GRAND TOTAL PUBLIC INFORMATION SERVICES

1,302,107    1,366,550    1,185,028

**PSYCHOLOGICAL SERVICES**
**PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	1.00	0.00
Coordinator, Psychological Services	1.00	1.00	0.00
School Psychologist	11.50	11.50	0.00
School Psychology Technician	2.00	2.00	0.00
<b>Total</b>	<b>15.50</b>	<b>15.50</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1132	Comp of Psychologists	0	0	177,321
1139	Comp of Other Professional Personnel	0	0	27,547
2100	FICA Employer Contribution	0	0	15,672
2210	Virginia Retirement System	0	0	30,423
2300	Health Insurance Subsidy	0	0	22,853
2400	Virginia Retirement System Life Insurance Subsidy	0	0	1,619
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>275,435</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1124	Comp of Coordinators	81,856	84,934	84,934
1132	Comp of Psychologists	630,210	571,791	451,926
1139	Comp of Other Professional Personnel	104,394	108,362	80,815
1150	Comp of Secretary and Clerical	29,283	30,400	30,402
1339	Comp of Part Time Professional Personnel	70,657	86,295	82,197
1399	Comp of Temporary Employees	37,602	30,000	30,000
1560	Comp of Substitute Secretary and Clerical	624		
2100	FICA Employer Contribution	62,799	69,751	58,159
2210	Virginia Retirement System	124,572	118,447	96,239
2220	Hampton Employees Retirement System	1,302		
2300	Health Insurance Subsidy	63,427	91,665	93,429
2311	Dental Insurance Subsidy	762	786	736
2400	Virginia Retirement System Life Insurance Subsidy	7,660	6,523	5,119
2501	Income Protection Subsidy	344	396	392
3111	Contracted Testing	0	15,000	10,800
5510	Mileage Reimbursement	3,175	3,967	3,967
5802	Dues and Association Memberships	175	245	245
6001	Office Supplies	1,275	2,162	2,162
6004	Medical Supplies	16,456	16,922	16,922
6050	Other Expenses	335	878	878
<b>Grand Total</b>		<b>1,167,907</b>	<b>1,240,524</b>	<b>1,335,757</b>

**GRAND TOTAL PSYCHOLOGICAL SERVICES**
**1,167,907      1,240,524      1,335,757**

**READING**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Teacher - Elementary	21.00	21.00	0.00
Teacher - Secondary	7.00	5.00	(2.00)
<b>Total</b>	<b>28.00</b>	<b>26.00</b>	<b>(2.00)</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	1,215,036	1,255,001	1,143,886
2100	FICA Employer Contribution	90,797	99,011	87,505
2210	Virginia Retirement System	205,338	169,490	169,887
2220	Hampton Employees Retirement System	3,509	2,987	2,987
2300	Health Insurance Subsidy	104,590	114,944	137,139
2311	Dental Insurance Subsidy	1,262	1,269	476
2315	Wellness Dues Subsidy	526	564	
2400	Virginia Retirement System Life Insurance Subsidy	12,475	10,292	9,036
2501	Income Protection Subsidy	917	1,054	722
<b>Grand Total</b>		<b>1,634,442</b>	<b>1,674,632</b>	<b>1,551,618</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	239,767	240,220	152,487
2100	FICA Employer Contribution	17,930	10,066	11,665
2210	Virginia Retirement System	40,147	37,109	22,646
2220	Hampton Employees Retirement System	0	625	625
2300	Health Insurance Subsidy	10,812	21,912	19,707
2400	Virginia Retirement System Life Insurance Subsidy	2,439	2,044	1,204
2501	Income Protection Subsidy	628	722	384
<b>Grand Total</b>		<b>320,722</b>	<b>330,698</b>	<b>208,717</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	163,764	188,015	122,702
2100	FICA Employer Contribution	13,781	14,383	9,392
2210	Virginia Retirement System	30,502	26,498	16,235
2220	Hampton Employees Retirement System	1,308	812	812
2300	Health Insurance Subsidy	20,765	22,966	20,020
2315	Wellness Dues Subsidy	132	108	
2400	Virginia Retirement System Life Insurance Subsidy	4,853	1,542	970
<b>Grand Total</b>		<b>262,106</b>	<b>266,324</b>	<b>173,130</b>

**READING****STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	0	0	53,233
2100	FICA Employer Contribution	0	0	4,074
2210	Virginia Retirement System	0	0	7,903
2300	Health Insurance Subsidy	0	0	6,646
2400	Virginia Retirement System Life Insurance Subsidy	0	0	422
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>72,278</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1150	Comp of Secretary and Clerical	38,170	42,451	
1389	Comp of Temporary Employees	0	13,310	
2100	FICA Employer Contribution	2,607	4,265	
2210	Virginia Retirement System	6,263	6,321	
2220	Hampton Employees Retirement System	702	440	0
2300	Health Insurance Subsidy	10,387	11,468	
2400	Virginia Retirement System Life Insurance Subsidy	362	348	
3145	Professional Services	415		
5510	Mileage Reimbursement	900	872	872
6001	Office Supplies	743	1,237	1,237
6013	Instructional Supplies	32,220	34,651	34,651
6047	Technology - Software / On-Line Content	54,000	107,500	103,100
6050	Other Expenses	1,684	2,982	2,982
8100	Capital Outlay-Replacement		630	27
8200	Capital Outlay-New	2,964		
<b>Grand Total</b>		<b>151,367</b>	<b>226,495</b>	<b>142,860</b>

**GRAND TOTAL READING****2,358,627      2,488,149      2,148,612**

## REGULAR PROGRAMS

PERSONNEL	FY09 Budget	FY10 Budget	Change
Administrative Secretary I	16.00	12.50	(3.50)
Administrative Secretary II	8.50	8.50	0.00
Administrative Secretary III	37.00	37.00	0.00
Assistant Principal	56.00	52.00	(4.00)
Community Involvement Coordinator	1.00	1.00	0.00
Dean of Students	9.00	9.00	0.00
In-School Suspension Assistant	9.00	9.00	0.00
Instructional Assistant - General Ed	149.00	149.00	0.00
Office Technician	2.00	1.00	(1.00)
Principal	37.00	35.00	(2.00)
Regional Director	2.00	2.00	0.00
School Accountant	4.00	4.00	0.00
School Finance Officer	6.00	6.00	0.00
Staff Support Assistant	1.00	1.00	0.00
Study Hall Monitor	2.00	1.00	(1.00)
Teacher - Elementary	438.00	421.00	(18.00)
Teacher - Other	9.00	9.00	0.00
Teacher - Secondary	5.00	5.00	0.00
Testing Specialist	4.00	4.00	0.00
<b>Total</b>	<b>796.50</b>	<b>767.00</b>	<b>(29.50)</b>

## ELEMENTARY

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	18,995,792	19,504,425	18,846,607
1125	Comp of Directors/Curriculum Leaders	99,073	136,355	102,814
1126	Comp of Principals	1,806,334	2,126,241	2,027,594
1127	Comp of Assistant Principals	1,233,251	1,363,256	1,231,457
1141	Comp of Teacher Assistants	2,083,002	2,222,290	1,924,131
1150	Comp of Secretary and Clerical	984,571	1,032,835	855,844
1320	Comp of Part Time Teachers	56,305	58,363	84,753
1341	Part Time Teacher Assistant	162		56,120
1342	Comp of Part Time Teacher Assistants	230,090	279,737	0
1343	Comp of Part Time Employees	178		
1350	Comp of Part Time Secretary and Clerical	226,604	252,247	330,916
1399	Comp of Temporary Employees	692		
1514	Comp of Substitute Admin Personnel	51,147		
1521	Comp of Substitute Teachers	658,573		
1541	Comp of Substitute Teacher Assistants	44,858		
1550	Comp of Substitute Secretary and Clerical	26,617		
2100	FICA Employer Contribution	1,994,360	2,063,643	1,947,685
2210	Virginia Retirement System	4,204,603	3,975,056	3,710,833
2220	Hampton Employees Retirement System	48,763	40,251	40,251
2300	Health Insurance Subsidy	2,589,480	2,853,993	3,263,637
2311	Dental Insurance Subsidy	45,642	46,045	59,436
2315	Wellness Dues Subsidy	7,420	6,444	
2400	Virginia Retirement System Life Insurance Subsidy	256,955	219,370	197,441
2501	Income Protection Subsidy	23,040	25,787	27,927
2631	Unused Sick Leave	54,417		
2632	Unused Vacation Leave	54,259		
5201	Postage Services	16,592	9,368	9,309
5401	Leases/Rental of Equipment	1,182		
5510	Mileage Reimbursement	5,205	11,500	5,500
6001	Office Supplies	34,836	18,772	19,242
6013	Instructional Supplies	249,198	168,065	166,353
6017	Repair Parts and Supplies	0	4,143	3,707
6028	Office Supplies School Library	1,463		
6050	Other Expenses	13,885	22,945	17,294
8100	Capital Outlay-Replacement	45,530	27,219	27,000
8103	Capital Replacement-Furniture	1,908		
8200	Capital Outlay-New	14,844		
<b>Grand Total</b>		<b>36,262,627</b>	<b>36,468,354</b>	<b>34,956,056</b>

## REGULAR PROGRAMS

## MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	35,893		
1121	Comp of Teachers	656,165	682,003	150,624
1123	Comp of Deans and Guidance Counselors	(1,512)		
1126	Comp of Directors/Curriculum Leaders	97,655	101,339	101,339
1126	Comp of Principals	456,200	478,544	500,551
1127	Comp of Assistant Principals	955,209	1,001,009	962,631
1139	Comp of Other Professional Personnel	117,668	121,316	96,242
1141	Comp of Teacher Assistants	20,529	21,461	15,235
1143	Comp of Other Technical Personnel	(632)		
1150	Comp of Secretary and Clerical	436,992	463,613	440,505
1342	Comp of Part Time Teacher Assistants	11,143	9,755	
1350	Comp of Part Time Secretary and Clerical	15,316	15,246	0
1369	Comp of Temporary Employees	29,279	6,350	10,000
1514	Comp of Substitute Admin Personnel	41,643		
1521	Comp of Substitute Teachers	442,844		
1541	Comp of Substitute Teacher Assistants	1,123		
1550	Comp of Substitute Secretary and Clerical	11,380		
2100	FICA Employer Contribution	253,977	231,302	175,209
2210	Virginia Retirement System	457,600	466,595	338,609
2220	Hampton Employees Retirement System	7,494	12,643	12,643
2300	Health Insurance Subsidy	260,613	287,895	288,074
2311	Dental Insurance Subsidy	2,748	2,830	1,412
2315	Wellness Dues Subsidy	601	420	
2400	Virginia Retirement System Life Insurance Subsidy	27,822	26,965	18,048
2501	Income Protection Subsidy	1,668	1,917	1,828
2631	Unused Sick Leave	42,895		
2632	Unused Vacation Leave	30,402		
3320	Contracted Maintenance Agreements		160	160
5201	Postage Services	13,612	7,785	6,909
5401	Leases/Rental of Equipment	2,661	2,998	696
5402	Leases/Rental of Buildings	35,000	55,000	55,000
5403	Commencement Costs	20,412	25,000	25,000
5500	Co-Curricular Activities		1,936	
5501	Travel Expenses	253		
5510	Mileage Reimbursement	2,730	6,000	3,000
5801	Accreditation Costs	2,500	2,520	2,520
6001	Office Supplies	13,787	10,438	9,595
6013	Instructional Supplies	150,081	97,040	89,666
6017	Repair Parts and Supplies	0	7,690	7,690
6028	Office Supplies School Library	543		
6050	Other Expenses	57,903	80,253	24,067
8100	Capital Outlay-Replacement	41,143	15,076	13,812
8200	Capital Outlay-New	1,164		
<b>Grand Total:</b>		<b>4,763,102</b>	<b>4,263,099</b>	<b>3,364,265</b>

## REGULAR PROGRAMS

HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	44,736	161,733	160,234
1121	Comp of Teachers	181,029	176,819	
1122	Comp of Librarians	0		
1123	Comp of Deans and Guidance Counselors	474,579	495,760	477,903
1124	Comp of Coordinators	0		
1126	Comp of Principals	426,465	445,808	460,100
1127	Comp of Assistant Principals	1,018,271	1,075,331	1,131,062
1129	Comp of ROTC Instructors	601,016	618,730	652,306
1134	Comp of Social Worker	0		
1139	Comp of Other Professional Personnel	244,145	162,908	123,368
1141	Comp of Teacher Assistants	106,365	113,883	0
1143	Comp of Other Technical Personnel	0		
1150	Comp of Secretary and Clerical	531,173	472,526	291,409
1322	Comp of Temporary Teachers	275	6,033	
1326	Comp of Part Time Library Media Specialists	0		
1343	Comp of Part Time Employees	0		
1350	Comp of Part Time Secretary and Clerical	0		0
1399	Comp of Temporary Employees	39,919	6,168	
1514	Comp of Substitute Admin Personnel	4,590		
1521	Comp of Substitute Teachers	558,078		
1541	Comp of Substitute Teacher Assistants	8,892		
1550	Comp of Substitute Secretary and Clerical	22,086		
2100	FICA Employer Contribution	324,172	269,660	254,461
2210	Virginia Retirement System	601,683	618,708	493,962
2220	Hampton Employees Retirement System	12,531	13,456	13,456
2300	Health Insurance Subsidy	337,044	367,486	332,977
2311	Dental Insurance Subsidy	7,650	7,790	5,124
2315	Wellness Dues Subsidy	1,128	996	
2400	Virginia Retirement System Life Insurance Subsidy	36,612	36,966	26,279
2501	Income Protection Subsidy	2,455	2,755	2,400
2631	Unused Sick Leave	48,978		
2632	Unused Vacation Leave	14,297		
3145	Professional Services			64,400
3320	Contracted Maintenance Agreements	3,127	2,592	2,292
5201	Postage Services	21,213	13,414	12,677
5401	Leases/Rental of Equipment	14,937	23,725	23,126
5402	Leases/Rental of Buildings	0	100,398	100,398
5403	Commencement Costs	3		
5500	Co-Curricular Activities	23,791	29,637	29,637
5501	Travel Expenses	0		
5510	Mileage Reimbursement	4,108	6,500	3,500
6001	Office Supplies	11,757	13,100	12,748
6013	Instructional Supplies	153,858	98,290	96,468
6017	Repair Parts and Supplies	0	1,143	2,596
6026	Office Supplies School Library	1,477		
6050	Other Expenses	9,704	42,613	11,155
6100	Capital Outlay-Replacement	48,344	19,649	20,049
6200	Capital Outlay-New	0		
<b>Grand Total:</b>		<b>5,942,684</b>	<b>5,475,257</b>	<b>4,853,996</b>

## REGULAR PROGRAMS

## STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	0	0	5,086
1127	Comp of Assistant Principals	0	0	153,035
1139	Comp of Other Professional Personnel	0	0	66,749
1141	Comp of Teacher Assistants	0	0	453,736
1150	Comp of Secretary and Clerical	0	0	147,433
1342	Comp of Part Time Teacher Assistants	0	0	254,403
1360	Comp of Part Time Secretary and Clerical	0	0	45,231
2100	FICA Employer Contribution	0	0	86,273
2210	Virginia Retirement System	0	0	122,960
2300	Health Insurance Subsidy	0	0	297,624
2311	Dental Insurance Subsidy	0	0	1,870
2400	Virginia Retirement System Life Insurance Subsidy	0	0	6,542
2501	Income Protection Subsidy	0	0	1,010
3760	Virginia Living Museum	0	0	16,032
3770	Virginia Air and Space Center	0	0	5,000
6012	Textbooks	0	0	556,836
6013	Instructional Supplies	0	0	116,445
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>2,340,355</b>

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	76,701	77,396	
1125	Comp of Directors/Curriculum Leaders	144,453	150,115	0
1150	Comp of Secretary and Clerical	50,732	52,760	
1360	Comp of Temporary Employees	6,672	12,000	
1650	Comp of Substitute Secretary and Clerical	598		
2100	FICA Employer Contribution	22,334	22,359	0
2210	Virginia Retirement System	44,406	41,733	0
2220	Hampton Employees Retirement System	0	594	594
2300	Health Insurance Subsidy	16,812	20,607	
2315	Wellness Dues Subsidy	132	132	
2400	Virginia Retirement System Life Insurance Subsidy	2,608	2,299	0
2631	Unused Sick Leave	621		
2632	Unused Vacation Leave	14,970		
3145	Professional Services	363,090		
3160	Concert Series	34,593	50,604	
3760	Virginia Living Museum	64,125	64,125	16,031
3770	Virginia Air and Space Center	17,899	20,000	5,000
6001	Office Supplies	710	891	891
6012	Textbooks	2,074,963	2,400,000	1,843,164
6013	Instructional Supplies	4,000	3,980	3,980
6050	Other Expenses	26		
8200	Capital Outlay-New	757		
<b>Grand Total</b>		<b>2,643,284</b>	<b>2,919,777</b>	<b>1,869,640</b>

## GRAND TOTAL REGULAR PROGRAMS

49,911,697    49,126,487    47,384,310

**REPROGRAPHICS****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Coordinator, Graphics	1.00	1.00	0.00
Coordinator, Printing Services	1.00	1.00	0.00
Graphic Artist	2.00	2.00	0.00
Printer	5.50	5.50	0.00
Reprographics Clerk	1.00	0.00	(1.00)
Webmaster	1.00	1.00	0.00
<b>Total</b>	<b>11.50</b>	<b>10.50</b>	<b>(1.00)</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1143	Comp of Other Technical Personnel	0	0	20,543
2100	FICA Employer Contribution	0	0	1,572
2210	Virginia Retirement System	0	0	3,051
2300	Health Insurance Subsidy	0	0	11,192
2400	Virginia Retirement System Life Insurance Subsidy	0	0	162
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>36,520</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1124	Comp of Coordinators	138,736	144,237	144,237
1143	Comp of Other Technical Personnel	290,434	296,337	242,737
1343	Comp of Part Time Employees	23,440	10,903	14,230
1399	Comp of Temporary Employees	8,804	6,000	18,000
2100	FICA Employer Contribution	35,193	35,004	32,009
2210	Virginia Retirement System	71,828	65,602	57,406
2220	Hampton Employees Retirement System	2,769		
2300	Health Insurance Subsidy	45,302	58,105	45,374
2311	Dental Insurance Subsidy	140		407
2400	Virginia Retirement System Life Insurance Subsidy	4,364	3,612	3,058
2501	Income Protection Subsidy	220	316	
2831	Unused Sick Leave	397		
2832	Unused Vacation Leave	7,181		
3320	Contracted Maintenance Agreements	14,317	20,950	19,850
3330	Contracted Repair Service	547	950	600
3500	Contracted Printing Cost	49,843	43,292	41,392
5401	Leases/Rental of Equipment	87,762	14,067	72,203
5510	Mileage Reimbursement	0	194	104
6011	Other Operating Supplies	6,130	8,232	8,232
6017	Repair Parts and Supplies	1,179	2,421	2,000
6040	Print Shop Supplies	100,166	97,456	81,456
6100	Capital Outlay-Replacement	2,830		
6200	Capital Outlay-New	670		
<b>Grand Total</b>		<b>692,360</b>	<b>807,768</b>	<b>783,706</b>

**GRAND TOTAL REPROGRAPHICS****892,360      807,768      820,225**

**SAFE SCHOOLS****PERSONNEL**

NONE

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3600	Alternative Programs	0	75,000	18,750
<b>Grand Total</b>		<b>0</b>	<b>75,000</b>	<b>18,750</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3600	Alternative Programs	0	0	18,750
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>18,750</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3122	Contracted Resource Officers	518,099	536,233	567,438
3330	Contracted Repair Service	0	6,000	3,000
3600	Alternative Programs	74,127		
6013	Instructional Supplies	2,361	6,335	6,335
6017	Repair Parts and Supplies	17,251	21,243	18,401
6050	Other Expenses	5,580	7,848	1,848
8100	Capital Outlay-Replacement	2,951	32,226	10,170
8200	Capital Outlay-New	17,995	3,201	
<b>Grand Total</b>		<b>638,363</b>	<b>613,086</b>	<b>605,190</b>

**GRAND TOTAL SAFE SCHOOLS****638,363      613,086      605,190**

**SCHOOL FOOD SERVICE****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Cafeteria Monitor	28.50	30.00	1.50
<b>Total</b>	<b>28.50</b>	<b>30.00</b>	<b>1.50</b>

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1343	Comp of Part Time Employees	177,705	231,695	238,405
2100	FICA Employer Contribution	13,595	17,723	18,237
2315	Wellness Dues Subsidy	84		
<b>Grand Total</b>		<b>191,384</b>	<b>249,418</b>	<b>256,642</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1343	Comp of Part Time Employees	16,008	28,512	50,322
2100	FICA Employer Contribution	1,377	2,181	3,850
<b>Grand Total</b>		<b>19,386</b>	<b>30,693</b>	<b>54,172</b>

**GRAND TOTAL SCHOOL FOOD SERVICE****210,770      280,111      310,814**

**SCHOOL SOCIAL WORK****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary II	1.50	1.00	(0.50)
Coordinator, School Social Work Services	1.00	1.00	0.00
School Social Worker	10.50	10.50	0.00
<b>Total</b>	<b>13.00</b>	<b>12.50</b>	<b>(0.50)</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1134	Comp of Social Worker	0	0	47,202
2100	FICA Employer Contribution	0	0	3,611
2210	Virginia Retirement System	0	0	7,000
2300	Health Insurance Subsidy	0	0	9,474
2400	Virginia Retirement System Life Insurance Subsidy	0	0	373
<b>Grand Total:</b>		<b>0</b>	<b>0</b>	<b>67,669</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1124	Comp of Coordinators	87,205	90,450	91,450
1134	Comp of Social Worker	594,612	588,382	544,863
1150	Comp of Secretary and Clerical	35,876	37,310	37,313
1334	Comp of Part-Time Social Workers	37,254	30,544	30,544
1360	Comp of Part Time Secretary and Clerical	22,772	15,413	
1399	Comp of Temporary Employees	8,103		
1550	Comp of Substitute Secretary and Clerical	600		
2100	FICA Employer Contribution	58,407	58,300	53,868
2210	Virginia Retirement System	105,661	106,633	100,032
2220	Hampton Employees Retirement System	2,265	1,422	1,422
2300	Health Insurance Subsidy	50,763	56,166	61,603
2311	Dental Insurance Subsidy	748	773	292
2400	Virginia Retirement System Life Insurance Subsidy	6,410	5,873	5,323
2501	Income Protection Subsidy	159	169	319
5201	Postage Services	0	418	
5510	Mileage Reimbursement	4,892	4,843	3,843
6001	Office Supplies	1,437	2,227	1,160
6013	Instructional Supplies	1,465	2,535	2,035
7002	New Horizons- Special Ed		22,892	
<b>Grand Total:</b>		<b>1,018,747</b>	<b>1,024,390</b>	<b>934,027</b>

**GRAND TOTAL SCHOOL SOCIAL WORK**

1,018,747      1,024,390      934,027

**SCIENCE****PERSONNEL**

	FY09 Budget	FY10 Budget	Change
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	108.50	102.00	(4.50)
Teacher Specialist	1.00	1.00	0.00
<b>Total:</b>	<b>109.50</b>	<b>105.00</b>	<b>(4.50)</b>

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	2,191,527	2,214,876	2,288,647
1320	Comp of Part Time Teachers	22,412	23,308	19,024
2100	FICA Employer Contribution	165,500	171,221	176,534
2210	Virginia Retirement System	366,983	332,429	330,886
2220	Hampton Employees Retirement System	3,910	3,168	3,168
2300	Health Insurance Subsidy	237,768	250,520	293,454
2311	Dental Insurance Subsidy	1,885	1,942	2,630
2315	Wellness Dues Subsidy	540	576	
2400	Virginia Retirement System Life Insurance Subsidy	22,296	18,162	18,083
2501	Income Protection Subsidy	1,149	1,321	1,646
6013	Instructional Supplies	13,834		
<b>Grand Total:</b>		<b>3,027,801</b>	<b>3,026,532</b>	<b>3,143,054</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	2,378,130	2,310,736	2,287,384
1320	Comp of Part Time Teachers	14,313	10,847	
2100	FICA Employer Contribution	177,231	160,604	174,963
2210	Virginia Retirement System	403,407	356,333	330,680
2220	Hampton Employees Retirement System	2,317	3,087	3,087
2300	Health Insurance Subsidy	236,819	248,750	271,636
2311	Dental Insurance Subsidy	3,766	3,670	3,145
2315	Wellness Dues Subsidy	936	852	
2400	Virginia Retirement System Life Insurance Subsidy	24,665	19,185	18,075
2501	Income Protection Subsidy	2,620	2,998	3,056
6013	Instructional Supplies	22,196		
<b>Grand Total:</b>		<b>3,266,401</b>	<b>3,174,195</b>	<b>3,100,956</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy	0	0	22,677
<b>Grand Total:</b>		<b>0</b>	<b>0</b>	<b>22,677</b>

## SCIENCE

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	0	50,209	
1125	Comp of Directors/Curriculum Leaders	71,861	74,610	74,610
1139	Comp of Other Professional Personnel	63,121	65,462	65,462
1150	Comp of Secretary and Clerical	30,292	34,290	34,325
1399	Comp of Temporary Employees	0		
2100	FICA Employer Contribution	11,956	13,339	17,190
2210	Virginia Retirement System	27,204	25,964	33,368
2220	Hampton Employees Retirement System	1,322	830	830
2300	Health Insurance Subsidy	27,420	19,998	41,624
2400	Virginia Retirement System Life Insurance Subsidy	1,653	1,430	1,774
2501	Income Protection Subsidy	46	176	
3330	Contracted Repair Service	1,490	1,499	
5401	Leases/Rental of Equipment	2,576	2,832	2,832
5501	Travel Expenses	0		
5510	Mileage Reimbursement	971	1,162	2,294
6001	Office Supplies	696	1,113	1,113
6010	OSHA Supplies	4,502	14,542	4,542
6013	Instructional Supplies	46,902	76,399	46,594
6050	Other Expenses	1,730	1,915	1,915
8200	Capital Outlay-New	10,011		
<b>Grand Total:</b>		<b>303,754</b>	<b>335,559</b>	<b>377,781</b>

**GRAND TOTAL SCIENCE****6,597,955    6,535,286    6,644,468**

SERIOUSLY EMOTIONALLY DISTURBED

PERSONNEL	FY09 Budget	FY10 Budget	Change
Instructional Assistant	16.00	16.00	0.00
Teacher - Elementary	6.00	6.00	0.00
Teacher - Secondary	13.00	13.00	0.00
<b>Total</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>

ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	242,026	255,522	261,696
1141	Comp of Teacher Assistants	107,892	109,394	126,492
2100	FICA Employer Contribution	25,217	27,917	29,712
2210	Virginia Retirement System	57,775	54,336	57,876
2300	Health Insurance Subsidy	62,591	66,569	102,722
2311	Dental Insurance Subsidy	762	785	476
2315	Wellness Dues Subsidy	0		
2400	Virginia Retirement System Life Insurance Subsidy	3,567	2,992	3,069
2501	Income Protection Subsidy	94	108	106
<b>Grand Total</b>		<b>499,924</b>	<b>517,623</b>	<b>562,150</b>

MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	280,149	313,819	264,832
1141	Comp of Teacher Assistants	143,008	149,065	144,581
2100	FICA Employer Contribution	31,105	35,410	22,905
2210	Virginia Retirement System	70,152	68,923	44,463
2220	Hampton Employees Retirement System	429	269	269
2300	Health Insurance Subsidy	80,634	67,062	37,402
2311	Dental Insurance Subsidy	1,326	1,837	476
2315	Wellness Dues Subsidy	168	144	
2400	Virginia Retirement System Life Insurance Subsidy	4,262	3,705	2,365
2501	Income Protection Subsidy	117	136	
<b>Grand Total</b>		<b>591,349</b>	<b>640,459</b>	<b>407,293</b>

HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	312,841	316,038	354,543
1141	Comp of Teacher Assistants	0		90,160
2100	FICA Employer Contribution	23,391	24,177	34,019
2210	Virginia Retirement System	53,493	47,896	66,041
2220	Hampton Employees Retirement System	1,089	661	661
2300	Health insurance Subsidy	28,120	29,312	63,326
2311	Dental Insurance Subsidy	26		952
2400	Virginia Retirement System Life Insurance Subsidy	3,250	2,592	3,514
2501	Income Protection Subsidy	255	293	97
<b>Grand Total</b>		<b>422,465</b>	<b>420,969</b>	<b>613,315</b>

STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1141	Comp of Teacher Assistants	0	0	30,198
2100	FICA Employer Contribution	0	0	2,310
2210	Virginia Retirement System	0	0	4,484
2300	Health Insurance Subsidy	0	0	18,313
2400	Virginia Retirement System Life Insurance Subsidy	0	0	239
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>55,544</b>

GRAND TOTAL SERIOUSLY EMOTIONALLY DISTURBED

1,513,739    1,579,051    1,658,302

**SEVERELY AND PROFOUNDLY HANDICAPPED**

PERSONNEL	FY09 Budget	FY10 Budget	Change
Instructional Assistant	3.00	2.00	(1.00)
Student Attendant	3.00	3.00	0.00
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	2.00	1.00	(1.00)
<b>Total</b>	<b>10.00</b>	<b>8.00</b>	<b>(2.00)</b>

**ELEMENTARY**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	86,696	90,153	50,460
1139	Comp of Other Professional Personnel	17,633	18,417	18,419
1141	Comp of Teacher Assistants	34,941	38,608	22,304
2100	FICA Employer Contribution	10,558	11,260	6,975
2210	Virginia Retirement System	23,202	21,915	13,540
2300	Health Insurance Subsidy	8,057	8,911	5,161
2311	Dental Insurance Subsidy	762	785	736
2400	Virginia Retirement System Life Insurance Subsidy	1,428	1,207	721
2501	Income Protection Subsidy	333	383	382
<b>Grand Total</b>		<b>183,600</b>	<b>191,639</b>	<b>118,608</b>

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	41,619	43,991	43,991
1139	Comp of Other Professional Personnel	19,824	20,562	20,556
1141	Comp of Teacher Assistants	16,574	17,182	17,184
2100	FICA Employer Contribution	5,898	6,252	6,253
2210	Virginia Retirement System	12,841	12,170	12,136
2300	Health Insurance Subsidy	8,057	8,911	15,007
2311	Dental Insurance Subsidy	489	504	476
2400	Virginia Retirement System Life Insurance Subsidy	780	671	646
<b>Grand Total</b>		<b>106,082</b>	<b>110,243</b>	<b>116,250</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	43,195	44,819	44,820
1139	Comp of Other Professional Personnel	0		
1141	Comp of Teacher Assistants	34,656	36,117	18,931
2100	FICA Employer Contribution	5,746	6,192	4,877
2210	Virginia Retirement System	12,843	12,051	9,467
2300	Health Insurance Subsidy	13,453	14,879	12,074
2315	Wellness Dues Subsidy	0		
2400	Virginia Retirement System Life Insurance Subsidy	780	664	504
<b>Grand Total</b>		<b>110,674</b>	<b>114,722</b>	<b>90,673</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy	0	0	1,205
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>1,205</b>

**GRAND TOTAL SEVERELY AND PROFOUNDLY HANDICAPPED**      **400,356**      **416,604**      **326,827**

**SOCIAL SCIENCES****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Support Specialist	1.00	1.00	0.00
Curriculum Leader	1.00	1.00	0.00
Teacher - Secondary	113.50	109.50	(4.00)
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>117.50</b>	<b>113.50</b>	<b>(4.00)</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	2,139,062	2,174,470	2,207,760
2100	FICA Employer Contribution	158,765	166,347	168,888
2210	Virginia Retirement System	358,064	325,833	327,855
2220	Hampton Employees Retirement System	1,097	1,400	1,400
2300	Health Insurance Subsidy	236,786	252,193	256,906
2311	Dental Insurance Subsidy	3,615	3,723	3,937
2315	Wellness Dues Subsidy	348	288	
2400	Virginia Retirement System Life Insurance Subsidy	21,754	17,831	17,444
2501	Income Protection Subsidy	1,635	1,881	1,941
<b>Grand Total:</b>		<b>3,922,025</b>	<b>3,943,966</b>	<b>3,986,133</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	2,606,989	2,734,107	2,704,412
1320	Comp of Part Time Teachers	7,030		
2100	FICA Employer Contribution	194,251	209,160	208,887
2210	Virginia Retirement System	436,635	409,616	401,613
2220	Hampton Employees Retirement System	7,870	6,232	6,232
2300	Health Insurance Subsidy	279,956	295,936	370,809
2311	Dental Insurance Subsidy	3,113	3,049	1,309
2315	Wellness Dues Subsidy	1,370	1,440	
2400	Virginia Retirement System Life Insurance Subsidy	26,572	22,426	21,373
2501	Income Protection Subsidy	1,643	1,890	1,737
<b>Grand Total:</b>		<b>3,565,430</b>	<b>3,683,856</b>	<b>3,714,462</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	24,158
<b>Grand Total:</b>		<b>0</b>	<b>0</b>	<b>24,158</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	0		
1125	Comp of Directors/Curriculum Leaders	65,375	67,893	67,893
1130	Comp of Other Professional Personnel	120,696	125,244	125,244
1150	Comp of Secretary and Clerical	26,516	32,445	32,308
1390	Comp of Temporary Employees	840		
1521	Comp of Substitute Teachers	245		
2100	FICA Employer Contribution	16,213	17,257	17,247
2210	Virginia Retirement System	38,321	33,569	33,479
2300	Health Insurance Subsidy	14,416	15,944	18,470
2400	Virginia Retirement System Life Insurance Subsidy	2,146	1,850	1,781
2501	Income Protection Subsidy	843	970	960
5510	Mileage Reimbursement		2,417	2,417
6001	Office Supplies	474	597	597
6013	Instructional Supplies	50,035	51,381	51,381
6050	Other Expenses	1,844	1,219	1,219
8100	Capital Outlay-Replacement		1,337	
8200	Capital Outlay-New	0		
<b>Grand Total:</b>		<b>336,907</b>	<b>352,143</b>	<b>352,905</b>

**GRAND TOTAL SOCIAL SCIENCES****6,824,422      6,979,965      7,077,749**

**SOL ALGEBRA READINESS**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Teacher, Secondary	8.00	8.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	349,720
2100	FICA Employer Contribution	26,754
2210	Virginia Retirement System	51,934
2300	Health Insurance Subsidy	35,650
2311	Dental Insurance Subsidy	630
2400	Virginia Retirement System Life Insurance Subsidy	2,764
2501	Income Protection Subsidy	306
<b>Grand Total</b>		<b>467,758</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	1,333
<b>Grand Total</b>		<b>1,333</b>

**GRAND TOTAL - SOL ALGEBRA READINESS** **469,091**

**Note:** This is a new program for FY10. It was previously reported under Math.

**SOL REMEDIATION****PERSONNEL**

NONE

**ELEMENTARY**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1322	Comp of Temporary Teachers	139,557	168,000	129,799
1370	Comp of Bus Drivers Extra Runs	0		
1399	Comp of Temporary Employees	0		
2100	FICA Employer Contribution	10,696	12,852	9,930
2830	Staff Development	0		
6013	Instructional Supplies	26,078	23,761	13,761
<b>Grand Total</b>		<b>176,321</b>	<b>204,613</b>	<b>153,490</b>

**MIDDLE**

1322	Comp of Temporary Teachers	124,566	150,000	115,000
1370	Comp of Bus Drivers Extra Runs	17,279	12,000	12,000
2100	FICA Employer Contribution	10,255	12,393	9,716
2830	Staff Development	0		
6013	Instructional Supplies	0	35,718	18,718
<b>Grand Total</b>		<b>152,100</b>	<b>210,111</b>	<b>155,434</b>

**GRAND TOTAL SOL REMEDIATION****328,420      414,724      308,924**

## SPECIAL PROGRAMS

### PERSONNEL

	FY09 Budget	FY10 Budget	Change
Administrative Secretary II	2.00	2.00	0.00
Administrative Secretary III	1.00	1.00	0.00
Assistant Director, Special Education	1.00	0.00	(1.00)
Behavior Specialist	1.00	0.00	(1.00)
Certified Occupational Therapist Asst.	2.00	2.00	0.00
Director, Special Education	1.00	1.00	0.00
Educational Diagnostician	2.00	0.00	(2.00)
Educational Interpreter	10.00	7.00	(3.00)
Eligibility Specialist	1.00	0.00	(1.00)
Information Systems Processing Specialist	1.00	1.00	0.00
Instructional Assistant	59.00	52.00	(7.00)
Lead Therapist, PT/OT	1.00	1.00	0.00
Occupational Therapist	3.00	3.00	0.00
Orientation and Mobility Specialist	1.00	1.00	0.00
Physical Therapist	3.00	3.00	0.00
Special Education Coordinator	8.00	6.00	(2.00)
Teacher - Elementary	50.00	50.00	0.00
Teacher - Secondary	17.00	17.00	0.00
<b>Total</b>	<b>164.00</b>	<b>147.00</b>	<b>(17.00)</b>

### ELEMENTARY

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	1,734,664	1,880,034	2,265,912
1139	Comp of Other Professional Personnel	3,522		
1141	Comp of Teacher Assistants	667,444	694,011	732,170
1320	Comp of Part Time Teachers	24,259	25,229	
1521	Comp of Substitute Teachers	117,271		
1541	Comp of Substitute Teacher Assistants	41,436		
2100	FICA Employer Contribution	192,816	198,646	229,355
2210	Virginia Retirement System	403,156	387,051	446,232
2220	Hampton Employees Retirement System	4,506	2,426	2,826
2300	Health Insurance Subsidy	289,922	330,780	421,328
2311	Dental Insurance Subsidy	6,238	5,703	4,021
2315	Wellness Dues Subsidy	972	996	
2400	Virginia Retirement System Life Insurance Subsidy	24,626	21,106	23,696
2501	Income Protection Subsidy	2,963	3,304	4,109
2631	Unused Sick Leave	10,078		
<b>Grand Total</b>		<b>3,523,873</b>	<b>3,558,985</b>	<b>4,126,639</b>

### MIDDLE

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	281,710	297,891	374,289
1141	Comp of Teacher Assistants	82,062	96,124	40,968
1521	Comp of Substitute Teachers	80,805		
1541	Comp of Substitute Teacher Assistants	28,531		
2100	FICA Employer Contribution	36,208	30,142	32,455
2210	Virginia Retirement System	60,978	58,669	63,002
2300	Health Insurance Subsidy	30,163	35,735	51,241
2311	Dental Insurance Subsidy	3,017	2,871	1,472
2315	Wellness Dues Subsidy	36	144	
2400	Virginia Retirement System Life Insurance Subsidy	3,736	3,231	3,352
2501	Income Protection Subsidy	387	480	1,055
2631	Unused Sick Leave	5,424		
<b>Grand Total</b>		<b>613,047</b>	<b>525,287</b>	<b>576,824</b>

SPECIAL PROGRAMS

HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	145,284	150,897	257,274
1139	Comp of Other Professional Personnel	0		
1141	Comp of Teacher Assistants	104,829	109,067	75,488
1521	Comp of Substitute Teachers	185,153		
1541	Comp of Substitute Teacher Assistants	8,452		
2100	FICA Employer Contribution	34,572	19,890	25,456
2210	Virginia Retirement System	41,379	38,867	49,416
2220	Hampton Employees Retirement System	1,014		
2300	Health Insurance Subsidy	37,094	44,133	56,295
2311	Dental Insurance Subsidy	0		
2315	Wellness Dues Subsidy	0		
2400	Virginia Retirement System Life Insurance Subsidy	2,514	2,132	2,631
2601	Income Protection Subsidy	76		205
2831	Unused Sick Leave	13,846		
Grand Total		574,192	365,036	466,855

STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1141	Comp of Teacher Assistants	0	0	171,174
2100	FICA Employer Contribution	0	0	13,003
2210	Virginia Retirement System	0	0	25,415
2300	Health Insurance Subsidy	0	0	36,761
2311	Dental Insurance Subsidy	0	0	1,342
2400	Virginia Retirement System Life Insurance Subsidy	0	0	1,354
2601	Income Protection Subsidy	0	0	236
Grand Total		0	0	249,355

SPECIAL PROGRAMS

ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	85,683	89,134	
1126	Comp of Directors/Curriculum Leaders	106,118	109,140	109,140
1128	Comp of Teachers - Summer Remedial	1,177		
1139	Comp of Other Professional Personnel	1,718,078	1,609,174	1,160,126
1141	Comp of Teacher Assistants	2,423		
1150	Comp of Secretary and Clerical	145,699	128,567	124,805
1339	Comp of Part Time Professional Personnel	2,176		
1370	Comp of Bus Drivers Extra Runs	3,930		
1389	Comp of Temporary Employees	5,158	4,160	538
1521	Comp of Substitute Teachers	158,707		
1560	Comp of Substitute Secretary and Clerical	1,629		
2100	FICA Employer Contribution	166,714	163,724	166,686
2210	Virginia Retirement System	338,142	318,053	207,021
2220	Hampton Employees Retirement System	6,692	5,117	5,117
2300	Health Insurance Subsidy	191,846	216,972	168,114
2311	Dental Insurance Subsidy	2,286	2,365	1,987
2315	Wellness Dues Subsidy	226	144	
2400	Virginia Retirement System Life Insurance Subsidy	20,544	17,516	11,016
2501	Income Protection Subsidy	861	900	751
2831	Unused Sick Leave	10,567		
2832	Unused Vacation Leave	1,650		
3112	Contracted Medical Expenses Special Ed	101,806	177,769	137,769
3145	Professional Services	1,098		
3150	Due Process Hearing	0	9,800	4,000
3320	Contracted Maintenance Agreements	2,125	12,548	4,648
3420	Transportation by contract-Spec Ed	0	26,426	15,092
3810	Tuition Paid Regional Program	2,144,458	2,210,158	2,307,762
5401	Leases/Rental of Equipment	974	3,264	3,264
5501	Travel Expenses	0		
5510	Mileage Reimbursement	6,965	17,225	20,045
6001	Office Supplies	3,686	7,364	5,960
6013	Instructional Supplies	23,797	47,594	26,632
6017	Repair Parts and Supplies	208		
6047	Technology - Software / On-Line Content	14,848	15,019	11,467
6050	Other Expenses	160	179	70
7002	New Horizons- Special Ed	22,932		22,932
8200	Capital Outlay-New	0		
Grand Total		5,292,821	5,392,384	4,544,364

GRAND TOTAL SPECIAL PROGRAMS

10,004,834 9,841,692 9,966,037

#### SPECIFIC LEARNING DISABILITY

PERSONNEL	FY08 Budget	FY09 Budget	Change
Instructional Assistant	50.00	46.00	(4.00)
Teacher - Elementary	0.00	0.00	0.00
Teacher - Secondary	71.00	71.00	0.00
<b>Total</b>	<b>121.00</b>	<b>117.00</b>	<b>(4.00)</b>

#### ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	153,250	159,400	
1141	Comp of Teacher Assistants	59,737	65,943	16,726
2100	FICA Employer Contribution	15,870	17,238	1,260
2210	Virginia Retirement System	35,111	33,655	2,484
2300	Health Insurance Subsidy	21,667	24,856	
2311	Dental Insurance Subsidy	1,657	1,707	476
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	2,133	1,848	132
2501	Income Protection Subsidy	111	118	
<b>Grand Total</b>		<b>289,680</b>	<b>304,809</b>	<b>21,097</b>

#### MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	1,490,984	1,613,083	1,576,868
1141	Comp of Teacher Assistants	458,545	521,117	528,222
2100	FICA Employer Contribution	144,671	163,266	161,041
2210	Virginia Retirement System	327,132	320,426	312,613
2220	Hampton Employees Retirement System	4,884	3,904	3,904
2300	Health Insurance Subsidy	233,845	248,468	313,636
2311	Dental Insurance Subsidy	4,661	5,193	5,233
2315	Wellness Dues Subsidy	262	144	
2400	Virginia Retirement System Life Insurance Subsidy	20,294	17,501	16,638
2501	Income Protection Subsidy	1,959	2,006	1,063
<b>Grand Total</b>		<b>2,687,236</b>	<b>2,895,108</b>	<b>2,919,818</b>

#### HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	1,618,617	1,776,026	1,712,108
1141	Comp of Teacher Assistants	405,265	430,379	243,677
2100	FICA Employer Contribution	150,398	168,789	149,616
2210	Virginia Retirement System	343,291	331,149	290,441
2220	Hampton Employees Retirement System	2,405	1,509	1,509
2300	Health Insurance Subsidy	229,933	262,166	244,971
2311	Dental Insurance Subsidy	3,238	3,191	1,212
2315	Wellness Dues Subsidy	732	432	
2400	Virginia Retirement System Life Insurance Subsidy	21,140	16,093	15,457
2501	Income Protection Subsidy	2,643	3,024	2,973
<b>Grand Total</b>		<b>2,777,661</b>	<b>2,994,758</b>	<b>2,681,964</b>

#### STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1141	Comp of Teacher Assistants	0	0	80,110
2100	FICA Employer Contribution	0	0	6,129
2210	Virginia Retirement System	0	0	11,806
2300	Health Insurance Subsidy	0	0	46,493
2311	Dental Insurance Subsidy	0	0	536
2400	Virginia Retirement System Life Insurance Subsidy	0	0	634
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>147,798</b>

GRAND TOTAL SPECIFIC LEARNING DISABILITY                    5,754,578    6,194,675    5,750,678

**SPEECH OR LANGUAGE IMPAIRED**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Speech/Language Pathologist	19.00	19.00	0.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2220	Hampton Employees Retirement System	0	65	0
<b>Grand Total</b>		<b>0</b>	<b>65</b>	<b>0</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	3,165
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>3,165</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1139	Comp of Other Professional Personnel	794,448	1,074,174	1,076,536
1339	Comp of Part Time Professional Personnel	33,242	29,484	
1399	Comp of Temporary Employees	13,844		
2100	FICA Employer Contribution	62,990	84,430	82,356
2210	Virginia Retirement System	131,620	160,678	159,864
2220	Hampton Employees Retirement System	4,256	1,747	1,812
2300	Health Insurance Subsidy	70,515	101,250	84,663
2311	Dental Insurance Subsidy	990	1,020	952
2315	Wellness Dues Subsidy	420	432	
2400	Virginia Retirement System Life Insurance Subsidy	8,165	8,808	8,505
2601	Income Protection Subsidy	407	469	960
<b>Grand Total</b>		<b>1,120,908</b>	<b>1,462,557</b>	<b>1,418,813</b>

**GRAND TOTAL SPEECH OR LANGUAGE IMPAIRED****1,120,908      1,462,557      1,418,813**

**STUDENT SERVICES****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary II	1.00	0.50	(0.50)
Administrative Secretary III	1.00	1.00	0.00
Behavior Specialist	1.00	1.00	0.00
Director, Student Services	1.00	1.00	0.00
Office Assistant	0.50	0.00	(0.50)
School Court Liaison	1.00	1.00	0.00
<b>Total</b>	<b>5.50</b>	<b>4.50</b>	<b>(1.00)</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teacher	0	0	46,700
2100	FICA Employer Contribution	0	0	3,573
2210	Virginia Retirement System	0	0	6,954
2300	Health Insurance Subsidy	0	0	5,161
2400	Virginia Retirement System Life Insurance Subsidy	0	0	336
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>62,724</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	883
3600	Alternative Programs	0	0	15,000
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>15,883</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	76,108	79,152	79,152
1139	Comp of Other Professional Personnel	68,120	70,741	70,741
1150	Comp of Secretary and Clerical	62,648	67,608	67,604
1343	Comp of Part Time Employees	11,780	13,311	
1350	Comp of Part Time Secretary and Clerical			21,800
1550	Comp of Substitute Secretary and Clerical	2,647		
2100	FICA Employer Contribution	16,362	17,657	18,307
2210	Virginia Retirement System	34,009	32,366	32,206
2300	Health Insurance Subsidy	25,589	28,301	18,469
2315	Wellness Dues Subsidy	84		
2400	Virginia Retirement System Life Insurance Subsidy	2,092	1,763	1,718
2501	Income Protection Subsidy			184
3600	Alternative Programs	90,516	80,000	15,000
5401	Leases/Rental of Equipment	2,418	9,000	9,000
5501	Travel Expenses	174		
5510	Mileage Reimbursement	475	488	488
6001	Office Supplies	805	955	955
8100	Capital Outlay-Replacement			116
8200	Capital Outlay-New	3,737		
<b>Grand Total</b>		<b>397,563</b>	<b>401,498</b>	<b>335,832</b>

**GRAND TOTAL STUDENT SERVICES****397,563      401,498      414,439**

**SUMMER PROGRAMS****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1128	Comp of Teachers - Summer Remedial	33,669	23,914	24,904
1148	Comp of Teacher Assistant Summer Remedial	0	2,113	
1343	Comp of Part Time Employees	0		
1370	Comp of Bus Drivers Extra Runs	4,983	4,985	5,543
1394	Comp of Part Time Bus Attendants	3,751	3,750	
2100	FRCA Employer Contribution	2,591	2,659	2,329
6039	Other Costs Remedial	0		
6050	Other Expenses	0		
<b>Grand Total</b>		<b>45,194</b>	<b>37,421</b>	<b>32,776</b>

## TECHNOLOGY EDUCATION

PERSONNEL	FY09 Budget	FY10 Budget	Change
Teacher - Elementary	2.00	2.00	0.00
Teacher - Secondary	20.50	18.50	(2.00)
<b>Total</b>	<b>22.50</b>	<b>20.50</b>	<b>(2.00)</b>

## ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	97,540	101,713	110,694
2100	FICA Employer Contribution	7,472	7,781	8,468
2210	Virginia Retirement System	16,384	15,480	16,438
2220	Hampton Employees Retirement System	0	755	756
2300	Health Insurance Subsidy	4,029	4,456	5,161
2315	Wellness Dues Subsidy	144	144	144
2400	Virginia Retirement System Life Insurance Subsidy	995	634	874
2501	Income Protection Subsidy	338	389	386
<b>Grand Total</b>		<b>126,903</b>	<b>131,552</b>	<b>142,776</b>

## MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	351,352	374,241	340,991
1320	Comp of Part Time Teachers	0	20,512	20,512
2100	FICA Employer Contribution	26,469	28,630	27,768
2210	Virginia Retirement System	58,219	58,227	50,638
2220	Hampton Employees Retirement System	1,106	630	630
2300	Health Insurance Subsidy	26,234	30,823	30,543
2311	Dental Insurance Subsidy	824	785	785
2400	Virginia Retirement System Life Insurance Subsidy	3,583	3,069	2,694
2501	Income Protection Subsidy	0	348	348
<b>Grand Total</b>		<b>469,787</b>	<b>494,405</b>	<b>474,124</b>

## HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	558,254	583,555	570,865
1320	Comp of Part Time Teachers	91,925	95,282	60,708
2100	FICA Employer Contribution	49,212	51,931	48,321
2210	Virginia Retirement System	93,511	86,891	84,774
2220	Hampton Employees Retirement System	2,455	1,540	1,540
2300	Health Insurance Subsidy	37,675	41,669	55,898
2311	Dental Insurance Subsidy	1,525	1,570	1,167
2315	Wellness Dues Subsidy	0	0	0
2400	Virginia Retirement System Life Insurance Subsidy	5,681	4,785	4,509
2501	Income Protection Subsidy	606	697	371
<b>Grand Total</b>		<b>840,842</b>	<b>867,920</b>	<b>826,153</b>

**TECHNOLOGY EDUCATION****STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	0	0	82,516
2100	FICA Employer Contribution	0	0	6,313
2210	Virginia Retirement System	0	0	12,251
2300	Health Insurance Subsidy	0	0	3,424
2400	Virginia Retirement System Life Insurance Subsidy	0	0	652
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>105,166</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
3330	Contracted Repair Service	2,148	4,500	4,200
5501	Travel Expenses	573	620	702
6013	Instructional Supplies	67,134	86,354	84,525
6016	Testing and Monitoring Supplies	3,500	15,922	18,622
6017	Repair Parts and Supplies	2,776	2,746	1,746
8200	Capital Outlay-New	0		
<b>Grand Total</b>		<b>76,131</b>	<b>90,142</b>	<b>109,795</b>

**GRAND TOTAL TECHNOLOGY EDUCATION****1,513,663      1,584,019      1,660,004**

**TECHNOLOGY - CLASSROOM INSTRUCTION**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Teacher - Other (ETRT)	19.00	18.00	(1.00)
Teacher Specialist	2.00	2.00	0.00
<b>Total</b>	<b>21.00</b>	<b>20.00</b>	<b>(1.00)</b>

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	204,413	212,585	237,304
2100	FICA Employer Contribution	15,155	16,263	16,153
2210	Virginia Retirement System	33,865	31,818	36,240
2220	Hampton Employees Retirement System	984		
2300	Health Insurance Subsidy	19,812	21,912	25,382
2400	Virginia Retirement System Life Insurance Subsidy	2,057	1,743	1,875
2501	Income Protection Subsidy	369	412	415
<b>Grand Total</b>		<b>276,645</b>	<b>284,736</b>	<b>318,360</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	5,308
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>5,308</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	688,268	676,374	675,630
1130	Comp of Other Professional Personnel		144,628	
2100	FICA Employer Contribution	50,829	62,807	51,698
2210	Virginia Retirement System	114,003	122,577	100,362
2220	Hampton Employees Retirement System	1,324	1,001	1,001
2300	Health Insurance Subsidy	81,949	106,439	116,601
2311	Dental Insurance Subsidy	1,560	1,627	1,732
2315	Wellness Dues Subsidy	480	480	
2400	Virginia Retirement System Life Insurance Subsidy	6,926	6,732	5,339
<b>Grand Total</b>		<b>945,360</b>	<b>1,122,665</b>	<b>952,563</b>

**GRAND TOTAL TECHNOLOGY - CLASSROOM INSTRUCTION**      **1,222,025**      **1,407,401**      **1,276,240**

## TECHNOLOGY - INSTRUCTIONAL SUPPORT

## PERSONNEL

	FY09 Budget	FY10 Budget	Change
Applications Database Administrator	1.00	1.00	0.00
Assistant Network Administrator	1.00	1.00	0.00
Assistant System Administrator	1.00	1.00	0.00
Communication Network Specialist	1.00	1.00	0.00
Database Manager	1.00	1.00	0.00
Information Systems Support Specialist II	2.00	2.00	0.00
Information Systems Support Specialist Sr	2.00	2.00	0.00
Local Database Manager	1.00	1.00	0.00
MAC School Technology Specialist	1.00	1.00	0.00
Network Support Specialist I	2.00	2.00	0.00
Network Support Supervisor	1.00	1.00	0.00
Network System Administrator	1.00	1.00	0.00
Programmer Analyst II	2.00	2.00	0.00
Programmer Analyst II	0.50	0.00	(0.50)
Programmer Analyst, Senior	2.00	2.00	0.00
School Info Processing Specialist II	8.00	8.00	0.00
School Technology Specialist 1	2.00	2.00	0.00
School Technology Specialist II	17.00	16.00	(1.00)
School Technology Specialist Sr	2.00	2.00	0.00
Senior System Administrator	1.00	1.00	0.00
Technical Analyst	1.00	1.00	0.00
Technology Repair Specialist II	1.00	1.00	0.00
Technology Repair Specialist, Senior	4.00	4.00	0.00
Technology Repair Supervisor	1.00	0.00	(1.00)
Technology Support Manager	1.00	1.00	0.00
Technology Support Specialist, Senior	5.00	4.00	(1.00)
<b>Total</b>	<b>62.50</b>	<b>59.00</b>	<b>(3.50)</b>

## MIDDLE

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1143	Comp of Other Technical Personnel	209,939	209,608	162,797
2100	FICA Employer Continguation	14,337	16,035	12,454
2210	Virginia Retirement System	33,188	31,210	24,176
2300	Health Insurance Subsidy	28,425	32,793	28,833
2311	Dental Insurance Subsidy	0		
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	2,016	1,719	1,286
<b>Grand Total</b>		<b>279,049</b>	<b>291,500</b>	<b>229,546</b>

## HIGH

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
1143	Comp of Other Technical Personnel	160,253	171,711	134,018
1150	Comp of Secretary and Clerical	263,388	270,630	115,367
2100	FICA Employer Contribution	31,254	33,839	19,077
2210	Virginia Retirement System	69,236	65,865	37,033
2300	Health Insurance Subsidy	54,753	61,004	27,057
2311	Dental Insurance Subsidy	762	785	736
2315	Wellness Dues Subsidy	288	288	
2400	Virginia Retirement System Life Insurance Subsidy	4,207	3,628	1,971
2501	Income Protection Subsidy	185	213	211
2831	Unused Sick Leave	64		
2832	Unused Vacation Leave	1,000		
<b>Grand Total</b>		<b>585,390</b>	<b>607,963</b>	<b>335,971</b>

## TECHNOLOGY - INSTRUCTIONAL SUPPORT

## STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1143	Comp of Other Technical Personnel	0	0	36,584
1180	Comp of Secretary and Clerical	0	0	126,021
2100	FICA Employer Contribution	0	0	12,439
2210	Virginia Retirement System	0	0	24,147
2300	Health Insurance Subsidy	0	0	64,577
2400	Virginia Retirement System Life Insurance Subsidy	0	0	1,285
Grand Total		0	0	265,063

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1143	Comp of Other Technical Personnel	2,187,757	2,236,028	2,150,572
1343	Comp of Part Time Employees	27,340	26,026	
1389	Comp of Temporary Employees	10,911	18,799	1,500
2100	FICA Employer Contribution	164,376	174,485	164,519
2210	Virginia Retirement System	354,363	332,944	319,360
2220	Hampton Employees Retirement System	2,612	1,705	1,705
2300	Health Insurance Subsidy	262,023	289,100	281,230
2311	Dental Insurance Subsidy	489	604	476
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	21,638	18,335	16,992
2501	Income Protection Subsidy	436	413	1,034
2832	Unused Vacation Leave	4,594		
5205	Communication Technology	356,359	413,288	413,288
5401	Leasing/Rental of Equipment	98,632	122,000	122,000
6011	Other Operating Supplies	1,336	5,008	
6017	Repair Parts and Supplies	139,676	257,069	256,974
8000	Capital Outlay-Control	3,631,726	637,355	1,690,303
8200	Capital Outlay-New	73,636		
Grand Total		7,336,848	4,633,203	5,419,953

GRAND TOTAL TECHNOLOGY - INSTRUCTIONAL SUPPORT

8,201,288 5,432,675 6,250,522

**TECHNOLOGY - MANAGEMENT AND DIRECTION**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Administrative Secretary III	1.00	1.00	0.00
Director, Information Systems	1.00	1.00	0.00
Director, Technology	1.00	1.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	451
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>451</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1125	Comp of Directors/Curriculum Leaders	175,343	182,162	182,162
1143	Comp of Other Technical Personnel	26,968		
1150	Comp of Secretary and Clerical	39,890	41,429	41,419
2100	FICA Employer Contribution	18,057	17,104	17,104
2210	Virginia Retirement System	39,817	33,293	33,202
2220	Hampton Employees Retirement System	2,364	1,081	1,081
2300	Health Insurance Subsidy	17,608	14,879	12,074
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	2,419	1,834	1,764
3145	Professional Services	438,504	554,111	554,111
5402	Leases/Rental of Buildings	40,113		
5510	Mileage Reimbursement	1,406	4,881	5,012
5604	Contribution-WHRO	11,500	11,500	11,500
6001	Office Supplies	3,558	3,395	3,033
6047	Technology - Software / On-Line Content	515,311	634,531	557,645
6049	Data Processing Supplies	8,208	10,885	1,633
6050	Other Expenses	3,253	3,136	1,743
8100	Capital Outlay-Replacement		86,970	63,770
8200	Capital Outlay-New	38,175		
8410	Capital Outlay - Technology Infrastructure	229,659		
<b>Grand Total</b>		<b>1,612,317</b>	<b>1,601,335</b>	<b>1,487,704</b>

**GRAND TOTAL TECHNOLOGY - MANAGEMENT AND DIRECTION****1,612,317    1,601,335    1,487,704**

**TRADE AND INDUSTRIAL****PERSONNEL**

	FY09 Budget	FY10 Budget	Change
Teacher - Secondary	5.00	5.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	284,785	292,349	273,969
2100	FICA Employer Contribution	21,304	22,365	20,907
2210	Virginia Retirement System	48,073	44,360	40,683
2220	Hampton Employees Retirement System	1,106	693	693
2300	Health Insurance Subsidy	4,029	4,456	18,469
2311	Dental Insurance Subsidy	2,375	2,446	1,366
2400	Virginia Retirement System Life Insurance Subsidy	2,921	2,397	2,164
2501	Income Protection Subsidy	403	463	845
<b>Grand Total</b>		<b>364,995</b>	<b>369,538</b>	<b>359,146</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	0	0	26,429
2100	FICA Employer Contribution	0	0	2,624
2210	Virginia Retirement System	0	0	3,925
2300	Health Insurance Subsidy	0	0	691
2400	Virginia Retirement System Life Insurance Subsidy	0	0	209
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>33,278</b>

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
3330	Contracted Repair Service	0	2,000	800
5601	Travel Expenses	1,097	1,720	1,320
6013	Instructional Supplies	6,908	6,372	21,522
6016	Testing and Monitoring Supplies	800	5,491	1,500
6017	Repair Parts and Supplies	0	3,005	2,035
<b>Grand Total</b>		<b>8,805</b>	<b>18,648</b>	<b>27,177</b>

**GRAND TOTAL TRADE AND INDUSTRIAL**

373,800      388,186      419,601

**TRAINABLE INTELLECTUALLY DISABLED**

PERSONNEL	FY09 Budget	FY10 Budget	Change
Instructional Assistant	15.00	13.00	(2.00)
Teacher - Elementary	5.00	5.00	0.00
Teacher - Secondary	3.00	3.00	0.00
<b>Total</b>	<b>23.00</b>	<b>21.00</b>	<b>(2.00)</b>

**ELEMENTARY**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	170,970	166,196	208,763
1141	Comp of Teacher Assistants	71,052	84,887	87,179
1342	Comp of Part Time Teacher Assistants	5,231		
2100	FICA Employer Contribution	18,142	19,208	22,641
2210	Virginia Retirement System	40,625	37,396	43,948
2300	Health Insurance Subsidy	43,226	46,702	54,174
2311	Dental Insurance Subsidy	762	785	1,472
2400	Virginia Retirement System Life Insurance Subsidy	2,502	2,058	2,338
2501	Income Protection Subsidy	86		129
<b>Grand Total</b>		<b>352,596</b>	<b>369,222</b>	<b>420,643</b>

**MIDDLE**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	0	0	55,708
1141	Comp of Teacher Assistants	0	0	49,611
2100	FICA Employer Contribution	0	0	8,057
2210	Virginia Retirement System	0	0	15,640
2300	Health Insurance Subsidy	0	0	22,398
2400	Virginia Retirement System Life Insurance Subsidy	0	0	832
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>152,244</b>

**HIGH**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	120,394	125,210	62,036
1141	Comp of Teacher Assistants	73,816	77,821	63,583
2100	FICA Employer Contribution	14,294	15,532	10,375
2210	Virginia Retirement System	32,454	30,231	20,141
2300	Health Insurance Subsidy	19,771	21,866	20,644
2311	Dental Insurance Subsidy	1,249	1,267	736
2400	Virginia Retirement System Life Insurance Subsidy	1,972	1,665	1,072
2501	Income Protection Subsidy	0		93
<b>Grand Total</b>		<b>263,950</b>	<b>273,612</b>	<b>168,681</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1141	Comp of Teacher Assistants	0	0	33,293
2100	FICA Employer Contribution	0	0	2,547
2210	Virginia Retirement System	0	0	4,944
2300	Health Insurance Subsidy	0	0	8,491
2311	Dental Insurance Subsidy	0	0	476
2400	Virginia Retirement System Life Insurance Subsidy	0	0	263
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>50,014</b>

**GRAND TOTAL TRAINABLE INTELLECTUALLY DISABLED**      **616,546**      **632,834**      **811,581**

**TRANSPORTATION - MAINTENANCE SERVICES**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Automotive Mechanic	4.00	5.00	1.00
Automotive Shop Supervisor	1.00	1.00	0.00
Automotive Shop Supervisor, Assistant	1.00	1.00	0.00
Parts Manager	1.00	1.00	0.00
Transportation Shop Attendant	1.00	1.00	0.00
<b>Total</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	1,740
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>1,740</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY09 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1165	Comp of Garage Employees	369,643	374,514	419,562
1265	Comp of Garage Employees OT	24,089	32,240	32,240
1399	Comp of Temporary Employees	11,514	12,000	
2100	FICA Employer Contribution	30,040	32,034	34,562
2210	Virginia Retirement System	58,954	55,765	62,305
2220	Hampton Employees Retirement System	1,624		
2300	Health Insurance Subsidy	29,195	48,094	46,546
2311	Dental Insurance Subsidy	748	771	252
2400	Virginia Retirement System Life Insurance Subsidy	3,602	3,071	3,314
6009	Vehicle and Power Equipment Fuels	688,702	1,452,106	1,453,062
6009	Vehicle and Power Equipment Supplies	500,450	622,478	712,478
<b>Grand Total</b>		<b>1,908,560</b>	<b>2,633,073</b>	<b>2,766,081</b>

**GRAND TOTAL - TRANSPORTATION - MAINTENANCE SERVICES**
**1,908,560      2,633,073      2,766,081**

## TRANSPORTATION - MANAGEMENT AND DIRECTION

## PERSONNEL

	FY09 Budget	FY10 Budget	Change
Administrative Secretary I	0.50	0.50	0.00
Administrative Secretary III	1.00	1.00	0.00
Director, Transportation	1.00	1.00	0.00
School Accountant	1.00	1.00	0.00
Transportation Assistant Supervisor	0.00	1.00	1.00
Transportation Coordinator	1.00	1.00	0.00
Transportation Dispatcher	1.00	1.00	0.00
Transportation Scheduler, Assistant	1.00	1.00	0.00
Transportation Scheduler/Data Manager	1.50	1.50	0.00
Transportation Supervisor	1.00	1.00	0.00
Transportation Supervisor of Safety, Training, & Recruiting	1.00	1.00	0.00
<b>Change</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>

## STIMULUS

Account	Account Description	FY09 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy	0	0	2,016
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>2,016</b>

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1114	Comp of Other Admin Personnel	50,945	118,223	209,363
1125	Comp of Directors/Curriculum Leaders	87,500	90,896	90,896
1143	Comp of Other Technical Personnel	103,198	115,952	115,954
1150	Comp of Secretary and Clerical	35,526	35,663	35,660
1343	Comp of Part Time Employees	52,633	26,569	26,568
1350	Comp of Part Time Secretary and Clerical	57,695	21,370	20,468
1399	Comp of Temporary Employees	1,680		
2100	FICA Employer Contribution	33,931	31,264	38,166
2310	Virginia Retirement System	52,351	53,713	67,103
2360	Health Insurance Subsidy	35,926	31,831	53,941
2311	Dental Insurance Subsidy			736
2315	Wellness dues Subsidy	472	564	
2400	Virginia Retirement System Life Insurance Subsidy	3,184	2,957	3,570
2631	Unused Sick Leave	3,780	2,906	2,906
2632	Unused Vacation Leave	0	3,022	3,022
3145	Professional Services			123,984
3610	Advertising	4,401		
5401	Leases/Rental of Equipment	3,241		5,100
5501	Travel Expenses	1,906		
6001	Office Supplies	3,142	3,487	1,744
6047	Technology - Software / On-Line Content	14,833	10,150	10,150
6050	Other Expenses	21,160		
9920	Contingency			150,000
<b>Grand Total</b>		<b>627,882</b>	<b>548,567</b>	<b>961,317</b>

GRAND TOTAL TRANSPORTATION - MANAGEMENT AND DIRECTION

627,882 548,567 961,317

**TRANSPORTATION - MONITORING SERVICES**

<b>PERSONNEL</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Bus Attendant	46.50	46.50	0.00
<b>Change</b>	<b>46.50</b>	<b>46.50</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1394	Comp of Part Time Bus Attendants	151,230	193,253	
2100	FICA Employer Contribution	11,594	14,566	
<b>Grand Total</b>		<b>162,824</b>	<b>207,819</b>	

**HIGH**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1394	Comp of Part Time Bus Attendants	390		
2100	FICA Employer Contribution	30		
<b>Grand Total</b>		<b>420</b>		

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	193
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>193</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1190	Comp of Bus Attendants	55,617	150,600	142,792
1394	Comp of Part Time Bus Attendants	692,481	596,561	576,786
2100	FICA Employer Contribution	63,719	57,326	57,340
2210	Virginia Retirement System	0	22,454	21,197
2300	Health Insurance Subsidy			5,161
2311	Dental Insurance Subsidy	1,506	1,553	1,516
2400	Virginia Retirement System Life Insurance Subsidy	0	1,237	1,126
2501	Income Protection Subsidy	140	185	173
2635	Incentive Pay	10,826	30,000	30,000
<b>Grand Total</b>		<b>824,290</b>	<b>862,118</b>	<b>838,091</b>

<b>GRAND TOTAL TRANSPORTATION - MONITORING SERVICES</b>	<b>987,533</b>	<b>1,069,924</b>	<b>836,284</b>
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## TRANSPORTATION - VEHICLE OPERATION SERVICES

PERSONNEL	FY09 Budget	FY10 Budget	Change
Bus Driver	156.50	249.00	92.50
Total	156.50	249.00	92.50

## ELEMENTARY

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1370	Comp of Bus Drivers Extra Runs		240	240
1380	Comp of Bus Drivers Field Trips	9,443	18,338	18,161
2100	FICA Employer Contribution	0	1,396	1,407
Grand Total		9,443	19,974	19,606

## MIDDLE

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1370	Comp of Bus Drivers Extra Runs		576	576
1380	Comp of Bus Drivers Field Trips	5,199	9,729	8,632
2100	FICA Employer Contribution	0	1,019	705
Grand Total		5,199	11,324	8,913

## HIGH

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1370	Comp of Bus Drivers Extra Runs		24,634	17,905
1380	Comp of Bus Drivers Field Trips	15,279	12,913	12,093
2100	FICA Employer Contribution	0	2,889	2,295
Grand Total		15,279	40,636	32,293

## STIMULUS

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
2300	Health Insurance Subsidy	0	0	44,952
Grand Total		0	0	44,952

## ADMINISTRATION

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1170	Comp of Bus Drivers	1,662,248	1,924,247	2,650,823
1370	Comp of Bus Drivers Extra Runs	151,032	247,027	256,781
1371	Comp of Part Time Bus Drivers	606,319	445,490	659,814
1380	Comp of Bus Drivers Field Trips	(29,921)	39,814	39,682
2100	FICA Employer Contribution	212,575	207,809	294,169
2210	Virginia Retirement System	271,096	286,521	424,690
2320	Hampton Employees Retirement System	239		
2300	Health Insurance Subsidy	464,322	553,149	1,202,445
2311	Dental Insurance Subsidy	4,466	4,440	5,557
2315	Wellness Dues Subsidy	573	408	
2400	Virginia Retirement System Life Insurance Subsidy	16,759	15,779	22,595
2501	Income Protection Subsidy	2,086	2,569	2,447
2835	Incentive Pay	39,556	30,000	30,000
3410	Transportation by Public Carrier	2,029,172	2,264,468	
6050	Other Expenses		29,830	2,000
8100	Capital Outlay-Replacement		72,638	
8102	Lease/Purchase Agreements			750,000
8200	Capital Outlay-New	1,189,595	363,190	
Grand Total		6,622,134	6,487,379	6,849,203

GRAND TOTAL TRANSPORTATION - VEHICLE OPERATIONS 6,652,055 6,559,313 6,656,169

**TRUANCY**

**PERSONNEL**

NONE

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
6050	Other Expenses	3,612	4,261	2,261
<b>Grand Total</b>		<b>3,612</b>	<b>4,261</b>	<b>2,261</b>

UNASSIGNED

PERSONNEL

NONE

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1121	Comp of Teachers	0	380,172	
1122	Comp of Librarians		17,781	
1123	Comp of Deans and Guidance Counselors	0	33,782	
1126	Comp of Principals	0	106,603	
1127	Comp of Assistant Principals	0	199,134	
1342	Comp of Part Time Teacher Assistants		18,101	
1399	Comp of Temporary Employees	0	123,549	
1514	Comp of Substitute Admin Personnel		27,360	27,360
1521	Comp of Substitute Teachers	0	2,055,360	2,055,360
1541	Comp of Substitute Teacher Assistants	0	155,429	155,429
1550	Comp of Substitute Secretary and Clerical	0	73,516	73,516
1900	Attrition	0	(1,000,000)	(600,000)
2100	FICA Employer Contribution	0	163,833	130,989
2210	Virginia Retirement System	0	103,217	(66,825)
2220	Hampton Employees Retirement System	0	23,573	23,573
2300	Health Insurance Subsidy	0	15,750	
2400	Virginia Retirement System Life Insurance Subsidy	0	5,591	(4,865)
5201	Postage Services		30,730	30,326
5510	Mileage Reimbursement			14,260
6001	Office Supplies		41,609	41,476
6013	Instructional Supplies	172,300	440,489	470,585
6017	Repair Parts and Supplies		1,453	
6050	Other Expenses			36,885
6100	Capital Outlay-Replacement		61,694	114,129
<b>Grand Total</b>		<b>172,300</b>	<b>3,078,926</b>	<b>2,502,188</b>

**Note:** This program is generally used as a holding account for funds held in reserve for later distribution, or those not specifically allocated to individual programs.

**VISUALLY HANDICAPPED****PERSONNEL**

	<b>FY09 Budget</b>	<b>FY10 Budget</b>	<b>Change</b>
Instructional Assistant	1.00	1.00	0.00
Visual Impairment Specialist	2.00	2.00	0.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**MIDDLE**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1141	Comp of Teacher Assistants	17,585	18,309	18,314
2100	FICA Employer Contribution	1,291	1,401	1,401
2210	Virginia Retirement System	2,898	2,726	2,720
2300	Health Insurance Subsidy	4,029	4,456	5,161
2400	Virginia Retirement System Life Insurance Subsidy	176	150	145
<b>Grand Total</b>		<b>25,978</b>	<b>27,042</b>	<b>27,740</b>

**STIMULUS**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
2300	Health Insurance Subsidy	0	0	451
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>451</b>

**ADMINISTRATION**

<b>Account</b>	<b>Account Description</b>	<b>FY08 Actuals</b>	<b>FY09 Budget</b>	<b>FY10 Budget</b>
1121	Comp of Teachers	0		
1139	Comp of Other Professional Personnel	208,730	216,645	188,945
1339	Comp of Part Time Professional Personnel	0		
2100	FICA Employer Contribution	15,884	16,573	14,454
2210	Virginia Retirement System	34,901	32,761	28,058
2220	Hampton Employees Retirement System	2,825	1,768	1,768
2300	Health Insurance Subsidy	7,695	8,499	6,913
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	2,120	1,804	1,493
2501	Income Protection Subsidy	938	1,081	446
<b>Grand Total</b>		<b>273,226</b>	<b>279,275</b>	<b>242,077</b>

**GRAND TOTAL VISUALLY HANDICAPPED**

299,204      306,317      270,269

**VOCATIONAL ASSESSMENT CENTER****PERSONNEL**

NONE

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
7005	New Horizons-Vocational Assessment	170,855	236,334	199,939
<b>Grand Total</b>		<b>170,855</b>	<b>236,334</b>	<b>199,939</b>

**VOCATIONAL PROGRAMS****PERSONNEL**

	FY09 Budget	FY10 Budget	Change
Administrative Secretary II	2.00	1.00	(1.00)
Curriculum Leader	2.00	2.00	0.00
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>

**STIMULUS**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1125	Comp of Directors/Curriculum Leaders	0	0	67,250
2100	FICA Employer Contribution	0	0	5,145
2210	Virginia Retirement System	0	0	9,987
2300	Health Insurance Subsidy	0	0	7,732
2400	Virginia Retirement System Life Insurance Subsidy	0	0	531
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>90,645</b>

**ADMINISTRATION**

Account	Account Description	FY08 Actuals	FY09 Budget	FY10 Budget
1125	Comp of Directors/Curriculum Leaders	105,548	139,215	71,815
1150	Comp of Secretary and Clerical	55,791	58,032	32,181
2100	FICA Employer Contribution	12,772	15,090	7,941
2210	Virginia Retirement System	26,344	29,370	15,248
2300	Health Insurance Subsidy	18,816	25,910	15,006
2315	Wellness Dues Subsidy	144	144	
2400	Virginia Retirement System Life Insurance Subsidy	1,601	1,617	820
2831	Unused Sick Leave	3,162		
2832	Unused Vacation Leave	6,265		
6001	Office Supplies	638	1,652	1,644
6050	Other Expenses	4,259		
7003	New Horizons - Contribution	891,578	963,250	913,318
8100	Capital Outlay-Replacement	102,106	283,761	120,726
<b>Grand Total</b>		<b>1,229,022</b>	<b>1,518,041</b>	<b>1,178,699</b>

**GRAND TOTAL VOCATIONAL PROGRAMS****1,229,022    1,518,041    1,178,699**

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**2009-2010 BUDGET BY  
DEPARTMENT**

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Aberdeen Elementary	020	1121	Comp of Teachers	\$901,212.00
		1122	Comp of Librarians	\$46,856.00
		1123	Comp of Deans and Guidance Counselors	\$46,056.00
		1126	Comp of Principals	\$83,219.00
		1127	Comp of Assistant Principals	\$67,023.00
		1131	Comp of Nurses	\$38,890.00
		1141	Comp of Teacher Assistants	\$69,241.00
		1150	Comp of Secretary and Clerical	\$31,337.00
		1191	Comp of Custodians	\$45,995.00
		1343	Comp of Part Time Employees	\$8,970.00
		1350	Comp of Part Time Secretary and Clerical	\$14,303.00
		1380	Comp of Bus Drivers Field Trips	\$709.00
		1391	Comp of Part Time Custodians	\$46,262.00
		1399	Comp of Temporary Employees	\$6,503.00
				<b>Sub-total: \$1,406,576.00</b>
Aberdeen Elementary		2100	FICA Employer Contribution	\$107,104.00
		2210	Virginia Retirement System	\$197,481.00
		2220	Hampton Employees Retirement System	\$598.00
		2300	Health Insurance Subsidy	\$169,770.00
		2311	Dental Insurance Subsidy	\$2,364.00
		2400	Virginia Retirement System Life Insurance	\$10,504.00
		2501	Income Protection Subsidy	\$1,155.00
				<b>Sub-total: \$488,976.00</b>
Aberdeen Elementary		5101	Electrical Services	\$66,284.00
		5103	Water and Sewer Services	\$3,874.00
		5201	Postage Services	\$378.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$70,786.00</b>
Aberdeen Elementary		6001	Office Supplies	\$756.00
		6013	Instructional Supplies	\$6,983.00
		6050	Other Expenses	\$662.00
				<b>Sub-total: \$8,401.00</b>
Aberdeen Elementary		8100	Capital Outlay-Replacement	\$1,134.00
				<b>Sub-total: \$1,134.00</b>
				<b>Total for Dept. 020: \$1,975,873.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Adult Education	844	1121	Comp of Teachers	\$171,051.00
		1125	Comp of Directors/Curriculum Leaders	\$125,330.00
		1139	Comp of Other Professional Personnel	\$30,982.00
		1150	Comp of Secretary and Clerical	\$56,925.00
		1321	Comp of Home Bound Instructors	\$386,000.00
		1322	Comp of Temporary Teachers	\$29,932.00
		1339	Comp of Part Time Professional Personnel	\$32,370.00
		1350	Comp of Part Time Secretary and Clerical	\$15,550.00
		1370	Comp of Bus Drivers Extra Runs	\$88,249.00
		1391	Comp of Part Time Custodians	\$31,221.00
		1591	Comp of Substitute Custodians	\$1,090.00
				<b>Sub-total: \$968,700.00</b>
Adult Education		2100	FICA Employer Contribution	\$74,104.00
		2210	Virginia Retirement System	\$57,067.00
		2300	Health Insurance Subsidy	\$67,535.00
		2400	Virginia Retirement System Life Insurance	\$3,036.00
		2501	Income Protection Subsidy	\$765.00
				<b>Sub-total: \$202,507.00</b>
Adult Education		3320	Contracted Maintenance Agreements	\$600.00
				<b>Sub-total: \$600.00</b>
Adult Education		5200	Telephone Service	\$2,500.00
		5201	Postage Services	\$750.00
		5205	Communication Technology	\$2,200.00
		5401	Leases/Rental of Equipment	\$6,000.00
		5501	Travel Expenses	\$1,760.00
		5510	Mileage Reimbursement	\$969.00
				<b>Sub-total: \$14,179.00</b>
Adult Education		6001	Office Supplies	\$1,996.00
		6013	Instructional Supplies	\$21,593.00
		6016	Testing and Monitoring Supplies	\$5,014.00
		6047	Technology - Software / On-Line Content	\$16,050.00
		6050	Other Expenses	\$26,000.00
				<b>Sub-total: \$70,653.00</b>
Adult Education		7003	New Horizons- Contribution	\$54,000.00
				<b>Sub-total: \$54,000.00</b>
Adult Education		8200	Capital Outlay-New	\$4,358.00
				<b>Sub-total: \$4,358.00</b>
				<b>Total for Dept. 844: \$1,314,997.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Alternative Education	841	1125	Comp of Directors/Curriculum Leaders	\$86,780.00
				<b>Sub-total: \$86,780.00</b>
Alternative Education		2100	FICA Employer Contribution	\$6,639.00
		2210	Virginia Retirement System	\$12,887.00
		2300	Health Insurance Subsidy	\$5,161.00
		2400	Virginia Retirement System Life Insurance	\$686.00
				<b>Sub-total: \$25,373.00</b>
Alternative Education		3600	Alternative Programs	\$3,674.00
				<b>Sub-total: \$3,674.00</b>
Alternative Education		5510	Mileage Reimbursement	\$600.00
				<b>Sub-total: \$600.00</b>
Alternative Education		6001	Office Supplies	\$300.00
		6050	Other Expenses	\$3,800.00
				<b>Sub-total: \$4,100.00</b>
				<b>Total for Dept. 841: \$120,527.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Armstrong Elementary	040	1121	Comp of Teachers	\$1,043,374.00
		1122	Comp of Librarians	\$46,968.00
		1123	Comp of Deans and Guidance Counselors	\$42,416.00
		1126	Comp of Principals	\$98,639.00
		1127	Comp of Assistant Principals	\$55,413.00
		1131	Comp of Nurses	\$35,562.00
		1141	Comp of Teacher Assistants	\$88,748.00
		1150	Comp of Secretary and Clerical	\$33,129.00
		1191	Comp of Custodians	\$50,101.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,291.00
		1350	Comp of Part Time Secretary and Clerical	\$14,353.00
		1380	Comp of Bus Drivers Field Trips	\$750.00
		1391	Comp of Part Time Custodians	\$28,618.00
		1399	Comp of Temporary Employees	\$6,492.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,558,155.00</b>
Armstrong Elementary		2100	FICA Employer Contribution	\$118,699.00
		2210	Virginia Retirement System	\$221,917.00
		2220	Hampton Employees Retirement System	\$2,000.00
		2300	Health Insurance Subsidy	\$178,930.00
		2311	Dental Insurance Subsidy	\$4,882.00
		2400	Virginia Retirement System Life Insurance	\$11,808.00
		2501	Income Protection Subsidy	\$1,012.00
				<b>Sub-total: \$539,248.00</b>
Armstrong Elementary		5100	Natural Gas Services	\$12,180.00
		5101	Electrical Services	\$42,679.00
		5103	Water and Sewer Services	\$5,833.00
		5201	Postage Services	\$400.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$61,342.00</b>
Armstrong Elementary		6001	Office Supplies	\$800.00
		6013	Instructional Supplies	\$7,368.00
		6050	Other Expenses	\$700.00
				<b>Sub-total: \$8,868.00</b>
Armstrong Elementary		8100	Capital Outlay-Replacement	\$1,200.00
				<b>Sub-total: \$1,200.00</b>
				<b>Total for Dept. 040: \$2,168,813.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Asbury Elementary	060	1121	Comp of Teachers	\$1,148,557.00
		1122	Comp of Librarians	\$46,493.00
		1126	Comp of Principals	\$91,639.00
		1127	Comp of Assistant Principals	\$56,817.00
		1131	Comp of Nurses	\$35,343.00
		1141	Comp of Teacher Assistants	\$112,212.00
		1150	Comp of Secretary and Clerical	\$40,057.00
		1191	Comp of Custodians	\$43,525.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,389.00
		1350	Comp of Part Time Secretary and Clerical	\$14,606.00
		1380	Comp of Bus Drivers Field Trips	\$748.00
		1391	Comp of Part Time Custodians	\$22,462.00
		1399	Comp of Temporary Employees	\$7,841.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,633,900.00</b>
Asbury Elementary		2100	FiCA Employer Contribution	\$124,399.00
		2210	Virginia Retirement System	\$233,833.00
		2220	Hampton Employees Retirement System	\$689.00
		2300	Health Insurance Subsidy	\$187,379.00
		2311	Dental Insurance Subsidy	\$5,141.00
		2400	Virginia Retirement System Life Insurance	\$12,441.00
		2501	Income Protection Subsidy	\$2,287.00
				<b>Sub-total: \$566,169.00</b>
Asbury Elementary		5101	Electrical Services	\$36,493.00
		5103	Water and Sewer Services	\$4,784.00
		5201	Postage Services	\$399.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$41,926.00</b>
Asbury Elementary		6001	Office Supplies	\$798.00
		6013	Instructional Supplies	\$7,351.00
		6050	Other Expenses	\$698.00
				<b>Sub-total: \$8,847.00</b>
Asbury Elementary		8100	Capital Outlay-Replacement	\$1,197.00
				<b>Sub-total: \$1,197.00</b>
				<b>Total for Dept. 060: \$2,252,129.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Asst Supt - Curriculum and Instruction	842	1113	Comp of Deputy Superintendents	\$124,203.00
		1121	Comp of Teachers	\$50,299.00
		1150	Comp of Secretary and Clerical	\$63,068.00
		1425	Comp of Part Time Curriculum Developers	\$77,756.00
				<b>Sub-total: \$315,326.00</b>
Asst Supt - Curriculum and Instruction		2100	FICA Employer Contribution	\$24,123.00
		2210	Virginia Retirement System	\$35,279.00
		2300	Health Insurance Subsidy	\$21,920.00
		2400	Virginia Retirement System Life Insurance	\$1,876.00
				<b>Sub-total: \$83,198.00</b>
Asst Supt - Curriculum and Instruction		5401	Leases/Rental of Equipment	\$3,380.00
		5501	Travel Expenses	\$356.00
		5510	Mileage Reimbursement	\$194.00
				<b>Sub-total: \$3,910.00</b>
Asst Supt - Curriculum and Instruction		6001	Office Supplies	\$1,734.00
		6012	Textbooks	\$1,843,164.00
		6013	Instructional Supplies	\$15,966.00
		6039	Other Costs Remedial	\$25,181.00
		6050	Other Expenses	\$17,955.00
				<b>Sub-total: \$1,904,000.00</b>
				<b>Total for Dept. 842: \$2,306,434.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Asst Supt - Instructional Support	843	1113	Comp of Deputy Superintendents	\$122,714.00
		1150	Comp of Secretary and Clerical	\$44,014.00
				<b>Sub-total: \$166,728.00</b>
Asst Supt - Instructional Support		2100	FICA Employer Contribution	\$12,755.00
		2210	Virginia Retirement System	\$24,759.00
		2300	Health Insurance Subsidy	\$9,846.00
		2311	Dental Insurance Subsidy	\$476.00
		2400	Virginia Retirement System Life Insurance	\$1,317.00
				<b>Sub-total: \$49,153.00</b>
Asst Supt - Instructional Support		5501	Travel Expenses	\$108.00
		5802	Dues and Association Memberships	\$4,830.00
				<b>Sub-total: \$4,938.00</b>
Asst Supt - Instructional Support		6001	Office Supplies	\$450.00
		6013	Instructional Supplies	\$55,000.00
		6050	Other Expenses	\$6,363.00
				<b>Sub-total: \$61,813.00</b>
				<b>Total for Dept. 843: \$282,632.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
At-Risk-4-Year Olds	868	1125	Comp of Directors/Curriculum Leaders	\$81,314.00
		1141	Comp of Teacher Assistants	\$18,029.00
		1370	Comp of Bus Drivers Extra Runs	\$112,000.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$213,399.00</b>
At-Risk-4-Year Olds		2100	FICA Employer Contribution	\$16,325.00
		2210	Virginia Retirement System	\$14,752.00
		2300	Health Insurance Subsidy	\$13,613.00
		2400	Virginia Retirement System Life Insurance	\$784.00
		2830	Staff Development	\$10,000.00
				<b>Sub-total: \$55,474.00</b>
At-Risk-4-Year Olds		3110	Contracted Custodial Services	\$34,285.00
		3602	At-Risk-4-Year Old Program	\$2,904,226.00
		3760	Virginia Living Museum	\$3,000.00
		3770	Virginia Air and Space Center	\$3,000.00
				<b>Sub-total: \$2,944,511.00</b>
At-Risk-4-Year Olds		5401	Leases/Rental of Equipment	\$2,000.00
		5402	Leases/Rental of Buildings	\$84,872.00
		5510	Mileage Reimbursement	\$3,000.00
		5800	Community Services/Parent Involvement	\$25,000.00
				<b>Sub-total: \$114,872.00</b>
At-Risk-4-Year Olds		6002	Food Cost	\$25,000.00
		6005	Custodial Supplies	\$1,000.00
		6013	Instructional Supplies	\$85,000.00
		6050	Other Expenses	\$25,000.00
				<b>Sub-total: \$136,000.00</b>
At-Risk-4-Year Olds		8200	Capital Outlay-New	\$85,000.00
				<b>Sub-total: \$85,000.00</b>
				<b>Total for Dept. 868: \$3,549,256.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Athletic Programs	856	1139	Comp of Other Professional Personnel	\$66,560.00
				<b>Sub-total: \$66,560.00</b>
Athletic Programs		2100	FICA Employer Contribution	\$5,092.00
		2210	Virginia Retirement System	\$9,884.00
		2300	Health Insurance Subsidy	\$5,161.00
		2400	Virginia Retirement System Life Insurance	\$526.00
				<b>Sub-total: \$20,663.00</b>
Athletic Programs		3145	Professional Services	\$80,000.00
				<b>Sub-total: \$80,000.00</b>
				<b>Total for Dept. 856: \$167,223.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Barron Elementary	080	1121	Comp of Teachers	\$1,152,833.00
		1122	Comp of Librarians	\$47,500.00
		1123	Comp of Deans and Guidance Counselors	\$42,120.00
		1126	Comp of Principals	\$98,331.00
		1127	Comp of Assistant Principals	\$57,860.00
		1131	Comp of Nurses	\$35,343.00
		1141	Comp of Teacher Assistants	\$220,256.00
		1150	Comp of Secretary and Clerical	\$31,337.00
		1191	Comp of Custodians	\$46,812.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,557.00
		1350	Comp of Part Time Secretary and Clerical	\$12,430.00
		1380	Comp of Bus Drivers Field Trips	\$756.00
		1391	Comp of Part Time Custodians	\$25,138.00
		1399	Comp of Temporary Employees	\$7,420.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,791,994.00</b>
Barron Elementary		2100	FICA Employer Contribution	\$136,522.00
		2210	Virginia Retirement System	\$257,262.00
		2220	Hampton Employees Retirement System	\$3,871.00
		2300	Health Insurance Subsidy	\$269,452.00
		2311	Dental Insurance Subsidy	\$4,743.00
		2400	Virginia Retirement System Life Insurance	\$13,687.00
		2501	Income Protection Subsidy	\$537.00
				<b>Sub-total: \$686,074.00</b>
Barron Elementary		5101	Electrical Services	\$40,552.00
		5103	Water and Sewer Services	\$4,072.00
		5201	Postage Services	\$403.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$45,277.00</b>
Barron Elementary		6001	Office Supplies	\$806.00
		6013	Instructional Supplies	\$7,421.00
		6050	Other Expenses	\$705.00
				<b>Sub-total: \$8,932.00</b>
Barron Elementary		8100	Capital Outlay-Replacement	\$1,209.00
				<b>Sub-total: \$1,209.00</b>
				<b>Total for Dept. 080: \$2,533,486.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Bassette Elementary	090	1121	Comp of Teachers	\$1,204,112.00
		1122	Comp of Librarians	\$67,872.00
		1123	Comp of Deans and Guidance Counselors	\$42,120.00
		1126	Comp of Principals	\$99,639.00
		1127	Comp of Assistant Principals	\$65,445.00
		1131	Comp of Nurses	\$36,697.00
		1141	Comp of Teacher Assistants	\$75,585.00
		1150	Comp of Secretary and Clerical	\$35,034.00
		1191	Comp of Custodians	\$23,904.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$10,090.00
		1350	Comp of Part Time Secretary and Clerical	\$14,303.00
		1380	Comp of Bus Drivers Field Trips	\$669.00
		1391	Comp of Part Time Custodians	\$18,875.00
		1399	Comp of Temporary Employees	\$6,083.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,704,729.00</b>
Bassette Elementary		2100	FICA Employer Contribution	\$129,945.00
		2210	Virginia Retirement System	\$245,089.00
		2220	Hampton Employees Retirement System	\$3,922.00
		2300	Health Insurance Subsidy	\$183,886.00
		2311	Dental Insurance Subsidy	\$3,523.00
		2400	Virginia Retirement System Life Insurance	\$13,038.00
		2501	Income Protection Subsidy	\$1,314.00
				<b>Sub-total: \$580,717.00</b>
Bassette Elementary		5101	Electrical Services	\$73,854.00
		5103	Water and Sewer Services	\$4,117.00
		5201	Postage Services	\$357.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$78,578.00</b>
Bassette Elementary		6001	Office Supplies	\$714.00
		6013	Instructional Supplies	\$7,491.00
		6017	Repair Parts and Supplies	\$254.00
		6050	Other Expenses	\$625.00
				<b>Sub-total: \$9,084.00</b>
Bassette Elementary		8100	Capital Outlay-Replacement	\$1,071.00
				<b>Sub-total: \$1,071.00</b>
				<b>Total for Dept. 090: \$2,374,179.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Bethel High School	100	1114	Comp of Other Admin Personnel	\$40,604.00
		1121	Comp of Teachers	\$5,369,583.00
		1122	Comp of Librarians	\$103,546.00
		1123	Comp of Deans and Guidance Counselors	\$498,421.00
		1126	Comp of Principals	\$89,830.00
		1127	Comp of Assistant Principals	\$287,809.00
		1129	Comp of ROTC Instructors	\$209,592.00
		1131	Comp of Nurses	\$35,343.00
		1139	Comp of Other Professional Personnel	\$19,169.00
		1141	Comp of Teacher Assistants	\$203,400.00
		1150	Comp of Secretary and Clerical	\$147,707.00
		1191	Comp of Custodians	\$203,675.00
		1192	Comp of Staff Aides	\$65,859.00
		1320	Comp of Part Time Teachers	\$50,673.00
		1380	Comp of Bus Drivers Field Trips	\$3,272.00
		1391	Comp of Part Time Custodians	\$39,087.00
		1399	Comp of Temporary Employees	\$169,614.00
				<b>Sub-total: \$7,537,184.00</b>
Bethel High School		2100	FICA Employer Contribution	\$562,006.00
		2210	Virginia Retirement System	\$1,080,287.00
		2220	Hampton Employees Retirement System	\$8,566.00
		2300	Health Insurance Subsidy	\$983,123.00
		2311	Dental Insurance Subsidy	\$11,953.00
		2400	Virginia Retirement System Life Insurance	\$57,478.00
		2501	Income Protection Subsidy	\$6,674.00
				<b>Sub-total: \$2,710,087.00</b>
Bethel High School		3145	Professional Services	\$25,000.00
				<b>Sub-total: \$25,000.00</b>
Bethel High School		5100	Natural Gas Services	\$32,159.00
		5101	Electrical Services	\$216,035.00
		5103	Water and Sewer Services	\$20,795.00
		5201	Postage Services	\$3,490.00
		5401	Leases/Rental of Equipment	\$7,060.00
		5500	Co-Curricular Activities	\$7,477.00
		5510	Mileage Reimbursement	\$1,000.00
				<b>Sub-total: \$288,016.00</b>
Bethel High School		6001	Office Supplies	\$3,490.00
		6013	Instructional Supplies	\$29,840.00
		6017	Repair Parts and Supplies	\$1,695.00
		6050	Other Expenses	\$3,054.00

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
				<b>Sub-total: \$38,079.00</b>
Bethel High School		8100	Capital Outlay-Replacement	\$5,235.00
				<b>Sub-total: \$5,235.00</b>
				<b>Total for Dept. 100: \$10,603,601.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Booker Elementary	120	1121	Comp of Teachers	\$1,129,871.00
		1122	Comp of Librarians	\$49,218.00
		1123	Comp of Deans and Guidance Counselors	\$43,016.00
		1126	Comp of Principals	\$73,479.00
		1127	Comp of Assistant Principals	\$58,860.00
		1131	Comp of Nurses	\$35,865.00
		1141	Comp of Teacher Assistants	\$178,735.00
		1150	Comp of Secretary and Clerical	\$35,445.00
		1191	Comp of Custodians	\$44,740.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,476.00
		1350	Comp of Part Time Secretary and Clerical	\$13,629.00
		1380	Comp of Bus Drivers Field Trips	\$699.00
		1391	Comp of Part Time Custodians	\$11,453.00
		1399	Comp of Temporary Employees	\$7,194.00
		1591	Comp of Substitute Custodians	\$2,056.00
				Sub-total: \$1,695,981.00
Booker Elementary		2100	FICA Employer Contribution	\$129,193.00
		2210	Virginia Retirement System	\$244,915.00
		2220	Hampton Employees Retirement System	\$3,740.00
		2300	Health Insurance Subsidy	\$267,514.00
		2311	Dental Insurance Subsidy	\$3,506.00
		2400	Virginia Retirement System Life Insurance	\$13,033.00
		2501	Income Protection Subsidy	\$1,219.00
				Sub-total: \$663,120.00
Booker Elementary		5101	Electrical Services	\$41,155.00
		5103	Water and Sewer Services	\$3,833.00
		5201	Postage Services	\$373.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$45,611.00
Booker Elementary		6001	Office Supplies	\$746.00
		6013	Instructional Supplies	\$6,896.00
		6050	Other Expenses	\$653.00
				Sub-total: \$8,295.00
Booker Elementary		8100	Capital Outlay-Replacement	\$1,119.00
				Sub-total: \$1,119.00
				Total for Dept. 120: \$2,414,126.00

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Bridgeport Academy	834	1121	Comp of Teachers	\$628,296.00
		1123	Comp of Deans and Guidance Counselors	\$3,400.00
		1126	Comp of Principals	\$81,500.00
		1131	Comp of Nurses	\$16,565.00
		1150	Comp of Secretary and Clerical	\$32,999.00
		1191	Comp of Custodians	\$15,104.00
		1192	Comp of Staff Aides	\$52,562.00
		1380	Comp of Bus Drivers Field Trips	\$141.00
		1391	Comp of Part Time Custodians	\$11,477.00
		1399	Comp of Temporary Employees	\$5,114.00
				<b>Sub-total: \$847,158.00</b>
Bridgeport Academy	2100	2100	FICA Employer Contribution	\$63,539.00
		2210	Virginia Retirement System	\$123,320.00
		2300	Health Insurance Subsidy	\$138,928.00
		2311	Dental Insurance Subsidy	\$407.00
		2400	Virginia Retirement System Life Insurance	\$6,562.00
		2501	Income Protection Subsidy	\$855.00
				<b>Sub-total: \$333,611.00</b>
Bridgeport Academy	3145	3145	Professional Services	\$59,400.00
				<b>Sub-total: \$59,400.00</b>
Bridgeport Academy	5100	5100	Natural Gas Services	\$1,662.00
		5101	Electrical Services	\$16,297.00
		5103	Water and Sewer Services	\$269.00
		5201	Postage Services	\$75.00
		5401	Leases/Rental of Equipment	\$485.00
		5402	Leases/Rental of Buildings	\$360,088.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$379,126.00</b>
Bridgeport Academy	6001	6001	Office Supplies	\$150.00
		6013	Instructional Supplies	\$3,000.00
		6017	Repair Parts and Supplies	\$423.00
		6050	Other Expenses	\$131.00
				<b>Sub-total: \$3,704.00</b>
Bridgeport Academy	8100	8100	Capital Outlay-Replacement	\$225.00
				<b>Sub-total: \$225.00</b>
				<b>Total for Dept. 834: \$1,623,224.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Bryan Elementary	140	1121	Comp of Teachers	\$985,994.00
		1122	Comp of Librarians	\$39,816.00
		1123	Comp of Deans and Guidance Counselors	\$43,319.00
		1126	Comp of Principals	\$106,708.00
		1131	Comp of Nurses	\$37,392.00
		1141	Comp of Teacher Assistants	\$138,165.00
		1150	Comp of Secretary and Clerical	\$38,489.00
		1191	Comp of Custodians	\$54,302.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,557.00
		1350	Comp of Part Time Secretary and Clerical	\$12,650.00
		1380	Comp of Bus Drivers Field Trips	\$624.00
		1391	Comp of Part Time Custodians	\$28,138.00
		1399	Comp of Temporary Employees	\$7,289.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,506,744.00</b>
Bryan Elementary		2100	FICA Employer Contribution	\$114,709.00
		2210	Virginia Retirement System	\$214,466.00
		2220	Hampton Employees Retirement System	\$1,686.00
		2300	Health Insurance Subsidy	\$193,730.00
		2311	Dental Insurance Subsidy	\$3,556.00
		2400	Virginia Retirement System Life Insurance	\$11,412.00
		2501	Income Protection Subsidy	\$2,074.00
				<b>Sub-total: \$541,633.00</b>
Bryan Elementary		5101	Electrical Services	\$38,507.00
		5103	Water and Sewer Services	\$5,074.00
		5201	Postage Services	\$333.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$44,164.00</b>
Bryan Elementary		6001	Office Supplies	\$666.00
		6013	Instructional Supplies	\$7,361.00
		6017	Repair Parts and Supplies	\$446.00
		6050	Other Expenses	\$583.00
				<b>Sub-total: \$9,086.00</b>
Bryan Elementary		8100	Capital Outlay-Replacement	\$999.00
				<b>Sub-total: \$999.00</b>
				<b>Total for Dept. 140: \$2,102,596.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Burbank Elementary	180	1121	Comp of Teachers	\$1,235,434.00
		1122	Comp of Librarians	\$39,225.00
		1123	Comp of Deans and Guidance Counselors	\$45,016.00
		1126	Comp of Principals	\$82,218.00
		1127	Comp of Assistant Principals	\$56,240.00
		1131	Comp of Nurses	\$38,983.00
		1141	Comp of Teacher Assistants	\$191,485.00
		1150	Comp of Secretary and Clerical	\$35,634.00
		1191	Comp of Custodians	\$47,888.00
		1339	Comp of Part Time Professional Personnel	\$33,449.00
		1343	Comp of Part Time Employees	\$8,796.00
		1350	Comp of Part Time Secretary and Clerical	\$17,444.00
		1380	Comp of Bus Drivers Field Trips	\$713.00
		1391	Comp of Part Time Custodians	\$23,842.00
		1399	Comp of Temporary Employees	\$4,977.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,863,400.00</b>
Burbank Elementary		2100	FICA Employer Contribution	\$142,167.00
		2210	Virginia Retirement System	\$263,163.00
		2220	Hampton Employees Retirement System	\$1,836.00
		2300	Health Insurance Subsidy	\$298,884.00
		2311	Dental Insurance Subsidy	\$2,850.00
		2400	Virginia Retirement System Life Insurance	\$14,002.00
		2501	Income Protection Subsidy	\$1,659.00
				<b>Sub-total: \$724,561.00</b>
Burbank Elementary		5100	Natural Gas Services	\$5,795.00
		5101	Electrical Services	\$49,534.00
		5103	Water and Sewer Services	\$5,004.00
		5201	Postage Services	\$380.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$60,963.00</b>
Burbank Elementary		6001	Office Supplies	\$760.00
		6013	Instructional Supplies	\$7,018.00
		6050	Other Expenses	\$665.00
				<b>Sub-total: \$8,443.00</b>
Burbank Elementary		8100	Capital Outlay-Replacement	\$213.00
				<b>Sub-total: \$213.00</b>
				<b>Total for Dept. 180: \$2,657,580.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Business and Finance	845	1114	Comp of Other Admin Personnel	\$312,847.00
		1125	Comp of Directors/Curriculum Leaders	\$92,248.00
		1150	Comp of Secretary and Clerical	\$178,544.00
				<b>Sub-total: \$583,639.00</b>
Business and Finance		2100	FICA Employer Contribution	\$44,647.00
		2210	Virginia Retirement System	\$86,672.00
		2300	Health Insurance Subsidy	\$24,327.00
		2311	Dental Insurance Subsidy	\$3,208.00
		2400	Virginia Retirement System Life Insurance	\$4,612.00
		2501	Income Protection Subsidy	\$333.00
		2600	Unemployment Insurance Employer Contri	\$643,000.00
		2831	Unused Sick Leave	\$262,950.00
		2832	Unused Vacation Leave	\$166,970.00
		2900	Other Fixed Costs	\$29,519.00
				<b>Sub-total: \$1,266,238.00</b>
Business and Finance		3145	Professional Services	\$165,000.00
		3190	Census, Surveys and Reports	\$45,000.00
		3320	Contracted Maintenance Agreements	\$7,000.00
		3820	Data Processing Payments to City	\$11,235.00
		3821	Purchasing Payments to City	\$250,888.00
				<b>Sub-total: \$479,123.00</b>
Business and Finance		5300	Self Insurance	\$1,893,000.00
		5401	Leases/Rental of Equipment	\$366,000.00
		5501	Travel Expenses	\$1,000.00
		5608	WHRO Capitol Outlay	\$42,844.00
		5802	Dues and Association Memberships	\$2,100.00
				<b>Sub-total: \$2,304,944.00</b>
Business and Finance		6001	Office Supplies	\$7,976.00
		6050	Other Expenses	\$2,421.00
				<b>Sub-total: \$10,397.00</b>
Business and Finance		7008	New Horizons-Capital	\$108,787.00
		7100	Youth Violence Prevention - Contribution	\$10,000.00
				<b>Sub-total: \$118,787.00</b>
Business and Finance		9919	Contingency - Sales Tax	\$250,000.00
		9920	Contingency	\$188,749.00
		9923	Contingency - Medicaid Services	\$3,300.00
		9924	Contingency - City Debt Service	\$2,000,000.00
		9930	Student Activity Subsidy	\$316,000.00
				<b>Sub-total: \$2,758,049.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
				<b>Total for Dept. 845: \$7,521,177.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
CTE - Business	925	1150	Comp of Secretary and Clerical	\$32,181.00
				<b>Sub-total: \$32,181.00</b>
CTE - Business		2100	FICA Employer Contribution	\$2,462.00
		2210	Virginia Retirement System	\$4,613.00
		2300	Health Insurance Subsidy	\$5,161.00
		2400	Virginia Retirement System Life Insurance	\$254.00
				<b>Sub-total: \$12,490.00</b>
CTE - Business		3320	Contracted Maintenance Agreements	\$18,865.00
				<b>Sub-total: \$18,865.00</b>
CTE - Business		5401	Leases/Rental of Equipment	\$5,873.00
		5501	Travel Expenses	\$2,752.00
				<b>Sub-total: \$8,625.00</b>
CTE - Business		6001	Office Supplies	\$641.00
		6013	Instructional Supplies	\$26,251.00
		6016	Testing and Monitoring Supplies	\$19,445.00
		6017	Repair Parts and Supplies	\$6,935.00
				<b>Sub-total: \$53,272.00</b>
CTE - Business		7003	New Horizons- Contribution	\$913,318.00
		7005	New Horizons-Vocational Assessment	\$199,939.00
				<b>Sub-total: \$1,113,257.00</b>
CTE - Business		8100	Capital Outlay-Replacement	\$70,000.00
				<b>Sub-total: \$70,000.00</b>
				<b>Total for Dept. 925: \$1,308,690.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
CTE - Technology	926	1125	Comp of Directors/Curriculum Leaders	\$71,615.00
				<b>Sub-total: \$71,615.00</b>
CTE - Technology		2100	FICA Employer Contribution	\$5,479.00
		2210	Virginia Retirement System	\$10,635.00
		2300	Health Insurance Subsidy	\$9,845.00
		2400	Virginia Retirement System Life Insurance	\$566.00
				<b>Sub-total: \$26,525.00</b>
CTE - Technology		3320	Contracted Maintenance Agreements	\$22,380.00
		3330	Contracted Repair Service	\$12,896.00
				<b>Sub-total: \$35,276.00</b>
CTE - Technology		5501	Travel Expenses	\$2,448.00
				<b>Sub-total: \$2,448.00</b>
CTE - Technology		6001	Office Supplies	\$1,678.00
		6013	Instructional Supplies	\$142,553.00
		6016	Testing and Monitoring Supplies	\$24,442.00
		6017	Repair Parts and Supplies	\$4,546.00
				<b>Sub-total: \$173,219.00</b>
CTE - Technology		8100	Capital Outlay-Replacement	\$50,726.00
				<b>Sub-total: \$50,726.00</b>
				<b>Total for Dept. 926: \$359,811.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Cary Elementary	200	1121	Comp of Teachers	\$1,043,225.00
		1122	Comp of Librarians	\$40,719.00
		1123	Comp of Deans and Guidance Counselors	\$43,016.00
		1126	Comp of Principals	\$75,034.00
		1127	Comp of Assistant Principals	\$69,691.00
		1131	Comp of Nurses	\$35,692.00
		1141	Comp of Teacher Assistants	\$134,510.00
		1150	Comp of Secretary and Clerical	\$32,534.00
		1191	Comp of Custodians	\$48,186.00
		1342	Comp of Part Time Teacher Assistants	\$4,490.00
		1343	Comp of Part Time Employees	\$8,666.00
		1350	Comp of Part Time Secretary and Clerical	\$14,542.00
		1380	Comp of Bus Drivers Field Trips	\$812.00
		1391	Comp of Part Time Custodians	\$12,569.00
		1399	Comp of Temporary Employees	\$7,215.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,572,957.00</b>
Cary Elementary		2100	FICA Employer Contribution	\$120,759.00
		2210	Virginia Retirement System	\$226,110.00
		2220	Hampton Employees Retirement System	\$1,654.00
		2300	Health Insurance Subsidy	\$217,421.00
		2311	Dental Insurance Subsidy	\$2,831.00
		2400	Virginia Retirement System Life Insurance	\$12,033.00
		2501	Income Protection Subsidy	\$987.00
				<b>Sub-total: \$581,795.00</b>
Cary Elementary		5101	Electrical Services	\$45,595.00
		5103	Water and Sewer Services	\$4,116.00
		5201	Postage Services	\$433.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$50,394.00</b>
Cary Elementary		6001	Office Supplies	\$866.00
		6013	Instructional Supplies	\$8,704.00
		6050	Other Expenses	\$758.00
				<b>Sub-total: \$10,328.00</b>
Cary Elementary		8100	Capital Outlay-Replacement	\$1,299.00
				<b>Sub-total: \$1,299.00</b>
				<b>Total for Dept. 200: \$2,216,773.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Community - Legislative Relations	896	1125	Comp of Directors/Curriculum Leaders	\$67,560.00
				<b>Sub-total: \$67,560.00</b>
Community - Legislative Relations		2100	FICA Employer Contribution	\$5,168.00
		2210	Virginia Retirement System	\$10,033.00
		2300	Health Insurance Subsidy	\$13,308.00
		2400	Virginia Retirement System Life Insurance	\$534.00
				<b>Sub-total: \$29,043.00</b>
Community - Legislative Relations		3600	Alternative Programs	\$12,500.00
		3760	Virginia Living Museum	\$16,031.00
		3770	Virginia Air and Space Center	\$5,000.00
		3822	Partnership Payments to City	\$73,100.00
				<b>Sub-total: \$106,631.00</b>
Community - Legislative Relations		5501	Travel Expenses	\$3,499.00
		5510	Mileage Reimbursement	\$852.00
		5802	Dues and Association Memberships	\$8,000.00
				<b>Sub-total: \$12,351.00</b>
Community - Legislative Relations		6050	Other Expenses	\$815.00
				<b>Sub-total: \$815.00</b>
				<b>Total for Dept. 896: \$216,400.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Cooper Elementary	210	1121	Comp of Teachers	\$1,339,204.00
		1123	Comp of Deans and Guidance Counselors	\$58,308.00
		1126	Comp of Principals	\$69,783.00
		1127	Comp of Assistant Principals	\$62,385.00
		1131	Comp of Nurses	\$39,100.00
		1141	Comp of Teacher Assistants	\$162,426.00
		1150	Comp of Secretary and Clerical	\$31,041.00
		1191	Comp of Custodians	\$47,648.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,912.00
		1350	Comp of Part Time Secretary and Clerical	\$15,301.00
		1380	Comp of Bus Drivers Field Trips	\$737.00
		1391	Comp of Part Time Custodians	\$42,443.00
		1399	Comp of Temporary Employees	\$6,996.00
				<b>Sub-total: \$1,887,529.00</b>
Cooper Elementary		2100	FICA Employer Contribution	\$143,050.00
		2210	Virginia Retirement System	\$268,774.00
		2220	Hampton Employees Retirement System	\$3,722.00
		2300	Health Insurance Subsidy	\$211,475.00
		2311	Dental Insurance Subsidy	\$4,406.00
		2400	Virginia Retirement System Life Insurance	\$14,300.00
		2501	Income Protection Subsidy	\$2,397.00
				<b>Sub-total: \$648,124.00</b>
Cooper Elementary		5101	Electrical Services	\$81,711.00
		5103	Water and Sewer Services	\$3,769.00
		5201	Postage Services	\$393.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$86,123.00</b>
Cooper Elementary		6001	Office Supplies	\$786.00
		6013	Instructional Supplies	\$7,246.00
		6050	Other Expenses	\$688.00
				<b>Sub-total: \$8,720.00</b>
Cooper Elementary		8100	Capital Outlay-Replacement	\$1,179.00
				<b>Sub-total: \$1,179.00</b>
				<b>Total for Dept. 210: \$2,631,675.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	1121	Comp of Teachers	\$3,104,430.00
		1122	Comp of Librarians	\$58,095.00
		1123	Comp of Deans and Guidance Counselors	\$145,854.00
		1126	Comp of Principals	\$101,467.00
		1127	Comp of Assistant Principals	\$205,806.00
		1131	Comp of Nurses	\$35,300.00
		1139	Comp of Other Professional Personnel	\$20,477.00
		1141	Comp of Teacher Assistants	\$151,351.00
		1143	Comp of Other Technical Personnel	\$75,358.00
		1150	Comp of Secretary and Clerical	\$119,409.00
		1191	Comp of Custodians	\$142,131.00
		1192	Comp of Staff Aides	\$47,988.00
		1320	Comp of Part Time Teachers	\$88,743.00
		1343	Comp of Part Time Employees	\$4,230.00
		1370	Comp of Bus Drivers Extra Runs	\$576.00
		1380	Comp of Bus Drivers Field Trips	\$1,438.00
		1391	Comp of Part Time Custodians	\$43,935.00
		1399	Comp of Temporary Employees	\$43,362.00
				<b>Sub-total: \$4,389,950.00</b>
Davis Middle School		2100	FICA Employer Contribution	\$333,315.00
		2210	Virginia Retirement System	\$624,823.00
		2220	Hampton Employees Retirement System	\$10,208.00
		2300	Health Insurance Subsidy	\$505,578.00
		2311	Dental Insurance Subsidy	\$9,251.00
		2400	Virginia Retirement System Life Insurance	\$33,282.00
		2501	Income Protection Subsidy	\$2,438.00
				<b>Sub-total: \$1,518,895.00</b>
Davis Middle School		3320	Contracted Maintenance Agreements	\$160.00
				<b>Sub-total: \$160.00</b>
Davis Middle School		5100	Natural Gas Services	\$39,996.00
		5101	Electrical Services	\$105,864.00
		5103	Water and Sewer Services	\$7,049.00
		5201	Postage Services	\$1,151.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$154,560.00</b>
Davis Middle School		6001	Office Supplies	\$1,534.00
		6013	Instructional Supplies	\$13,483.00
		6017	Repair Parts and Supplies	\$4,958.00
		6050	Other Expenses	\$1,342.00
				<b>Sub-total: \$21,317.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Davis Middle School	220	8100	Capital Outlay-Replacement	\$2,301.00
				<b>Sub-total: \$2,301.00</b>
				<b>Total for Dept. 220: \$6,087,183.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Eaton Middle School	240	1121	Comp of Teachers	\$2,676,973.00
		1122	Comp of Librarians	\$46,043.00
		1123	Comp of Deans and Guidance Counselors	\$121,255.00
		1126	Comp of Principals	\$82,950.00
		1127	Comp of Assistant Principals	\$139,202.00
		1131	Comp of Nurses	\$36,833.00
		1139	Comp of Other Professional Personnel	\$18,070.00
		1141	Comp of Teacher Assistants	\$227,012.00
		1150	Comp of Secretary and Clerical	\$111,229.00
		1191	Comp of Custodians	\$138,398.00
		1192	Comp of Staff Aides	\$33,774.00
		1343	Comp of Part Time Employees	\$4,914.00
		1380	Comp of Bus Drivers Field Trips	\$1,476.00
		1391	Comp of Part Time Custodians	\$12,569.00
		1399	Comp of Temporary Employees	\$42,275.00
		1591	Comp of Substitute Custodians	\$3,690.00
				<b>Sub-total: \$3,696,663.00</b>
Eaton Middle School		2100	FICA Employer Contribution	\$281,601.00
		2210	Virginia Retirement System	\$539,317.00
		2220	Hampton Employees Retirement System	\$7,171.00
		2300	Health Insurance Subsidy	\$520,461.00
		2311	Dental Insurance Subsidy	\$6,419.00
		2400	Virginia Retirement System Life Insurance	\$28,695.00
		2501	Income Protection Subsidy	\$3,284.00
				<b>Sub-total: \$1,386,948.00</b>
Eaton Middle School		5100	Natural Gas Services	\$35,616.00
		5101	Electrical Services	\$78,022.00
		5103	Water and Sewer Services	\$6,997.00
		5201	Postage Services	\$1,181.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$122,316.00</b>
Eaton Middle School		6001	Office Supplies	\$1,574.00
		6013	Instructional Supplies	\$13,803.00
		6050	Other Expenses	\$1,377.00
				<b>Sub-total: \$16,754.00</b>
Eaton Middle School		8100	Capital Outlay-Replacement	\$2,361.00
				<b>Sub-total: \$2,361.00</b>
				<b>Total for Dept. 240: \$5,225,042.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Elementary & Title I	920	2300	Health Insurance Subsidy	\$1,548.00
		2501	Income Protection Subsidy	\$317.00
				<b>Sub-total: \$1,865.00</b>
				<b>Total for Dept. 920: \$1,865.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
English As A Second Language	857	1125	Comp of Directors/Curriculum Leaders	\$55,713.00
		1150	Comp of Secretary and Clerical	\$17,648.00
				<b>Sub-total: \$73,361.00</b>
English As A Second Language		2100	FICA Employer Contribution	\$5,612.00
		2210	Virginia Retirement System	\$10,894.00
		2300	Health Insurance Subsidy	\$8,618.00
		2400	Virginia Retirement System Life Insurance	\$579.00
				<b>Sub-total: \$25,703.00</b>
English As A Second Language		5510	Mileage Reimbursement	\$1,000.00
				<b>Sub-total: \$1,000.00</b>
English As A Second Language		6001	Office Supplies	\$80.00
		6050	Other Expenses	\$12,600.00
				<b>Sub-total: \$12,680.00</b>
				<b>Total for Dept. 857: \$112,744.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
English/Language Arts	852	1125	Comp of Directors/Curriculum Leaders	\$67,044.00
		1139	Comp of Other Professional Personnel	\$190,488.00
		1150	Comp of Secretary and Clerical	\$43,155.00
				<b>Sub-total: \$300,687.00</b>
English/Language Arts		2100	FICA Employer Contribution	\$23,002.00
		2210	Virginia Retirement System	\$44,653.00
		2220	Hampton Employees Retirement System	\$2,453.00
		2300	Health Insurance Subsidy	\$51,999.00
		2400	Virginia Retirement System Life Insurance	\$2,375.00
				<b>Sub-total: \$124,482.00</b>
English/Language Arts		6001	Office Supplies	\$1,763.00
		6013	Instructional Supplies	\$21,677.00
		6050	Other Expenses	\$1,018.00
				<b>Sub-total: \$24,458.00</b>
				<b>Total for Dept. 852: \$449,627.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Elem	867	1125	Comp of Directors/Curriculum Leaders	\$102,814.00
		1127	Comp of Assistant Principals	\$28,000.00
		1128	Comp of Teachers - Summer Remedial	\$355,334.00
		1148	Comp of Teacher Assistant Summer Rem	\$15,567.00
		1150	Comp of Secretary and Clerical	\$33,466.00
		1322	Comp of Temporary Teachers	\$129,799.00
		1370	Comp of Bus Drivers Extra Runs	\$29,000.00
				<b>Sub-total: \$693,980.00</b>
Executive Director School Leadership-Elem		2100	FICA Employer Contribution	\$53,090.00
		2210	Virginia Retirement System	\$20,238.00
		2220	Hampton Employees Retirement System	\$1,130.00
		2300	Health Insurance Subsidy	\$13,307.00
		2400	Virginia Retirement System Life Insurance	\$1,076.00
		2501	Income Protection Subsidy	\$703.00
				<b>Sub-total: \$89,544.00</b>
Executive Director School Leadership-Elem		6001	Office Supplies	\$624.00
		6013	Instructional Supplies	\$14,761.00
		6039	Other Costs Remedial	\$15,152.00
		6050	Other Expenses	\$1,000.00
				<b>Sub-total: \$31,537.00</b>
				<b>Total for Dept. 867: \$815,061.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Executive Director School Leadership-Sec	902	1125	Comp of Directors/Curriculum Leaders	\$101,330.00
		1128	Comp of Teachers - Summer Remedial	\$33,475.00
		1134	Comp of Social Worker	\$61,366.00
		1139	Comp of Other Professional Personnel	\$45,600.00
		1150	Comp of Secretary and Clerical	\$34,515.00
		1320	Comp of Part Time Teachers	\$19,024.00
		1322	Comp of Temporary Teachers	\$115,000.00
		1370	Comp of Bus Drivers Extra Runs	\$31,217.00
		1399	Comp of Temporary Employees	\$10,000.00
				<b>Sub-total: \$451,536.00</b>
Executive Director School Leadership-Sec		2100	FICA Employer Contribution	\$34,543.00
		2210	Virginia Retirement System	\$36,059.00
		2220	Hampton Employees Retirement System	\$1,558.00
		2300	Health Insurance Subsidy	\$36,289.00
		2400	Virginia Retirement System Life Insurance	\$1,919.00
				<b>Sub-total: \$110,368.00</b>
Executive Director School Leadership-Sec		3600	Alternative Programs	\$18,750.00
		3815	Tuition Paid Academic Program	\$4,998.00
				<b>Sub-total: \$23,748.00</b>
Executive Director School Leadership-Sec		5401	Leases/Rental of Equipment	\$1,000.00
		5402	Leases/Rental of Buildings	\$55,000.00
		5403	Commencement Costs	\$25,000.00
		5801	Accreditation Costs	\$2,520.00
				<b>Sub-total: \$83,520.00</b>
Executive Director School Leadership-Sec		6001	Office Supplies	\$387.00
		6013	Instructional Supplies	\$38,044.00
		6039	Other Costs Remedial	\$1,103.00
		6050	Other Expenses	\$15,010.00
				<b>Sub-total: \$54,544.00</b>
				<b>Total for Dept. 902: \$723,716.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Facilities Management	887	1125	Comp of Directors/Curriculum Leaders	\$84,365.00
		1150	Comp of Secretary and Clerical	\$33,561.00
				<b>Sub-total: \$117,926.00</b>
Facilities Management		2100	FICA Employer Contribution	\$9,021.00
		2210	Virginia Retirement System	\$17,512.00
		2300	Health Insurance Subsidy	\$12,074.00
		2400	Virginia Retirement System Life Insurance	\$931.00
				<b>Sub-total: \$39,538.00</b>
Facilities Management		3310	Contracted Buildings and Grounds	\$85,000.00
				<b>Sub-total: \$85,000.00</b>
Facilities Management		5101	Electrical Services	\$255.00
		5103	Water and Sewer Services	\$438.00
		5401	Leases/Rental of Equipment	\$3,780.00
				<b>Sub-total: \$4,473.00</b>
Facilities Management		6001	Office Supplies	\$1,324.00
				<b>Sub-total: \$1,324.00</b>
				<b>Total for Dept. 887: \$248,261.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Family Life Education	854	6013	Instructional Supplies	\$3,960.00
				<b>Sub-total: \$3,960.00</b>
				<b>Total for Dept. 854: \$3,960.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Fine Arts	840	1125	Comp of Directors/Curriculum Leaders	\$94,402.00
		1139	Comp of Other Professional Personnel	\$66,953.00
		1322	Comp of Temporary Teachers	\$18,080.00
		1343	Comp of Part Time Employees	\$58,449.00
		1370	Comp of Bus Drivers Extra Runs	\$4,000.00
		1399	Comp of Temporary Employees	\$5,985.00
				<b>Sub-total: \$247,869.00</b>
Fine Arts		2100	FICA Employer Contribution	\$18,963.00
		2210	Virginia Retirement System	\$23,962.00
		2300	Health Insurance Subsidy	\$10,322.00
		2400	Virginia Retirement System Life Insurance	\$1,275.00
				<b>Sub-total: \$54,522.00</b>
Fine Arts		3160	Concert Series	\$35,418.00
				<b>Sub-total: \$35,418.00</b>
Fine Arts		6001	Office Supplies	\$891.00
		6013	Instructional Supplies	\$82,952.00
		6017	Repair Parts and Supplies	\$69,149.00
		6047	Technology - Software / On-Line Content	\$1,134.00
		6050	Other Expenses	\$4,936.00
				<b>Sub-total: \$159,062.00</b>
Fine Arts		8100	Capital Outlay-Replacement	\$51,818.00
		8200	Capital Outlay-New	\$17,480.00
				<b>Sub-total: \$69,298.00</b>
				<b>Total for Dept. 840: \$566,169.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Foreign Languages	858	1125	Comp of Directors/Curriculum Leaders	\$84,155.00
		1150	Comp of Secretary and Clerical	\$17,648.00
				<b>Sub-total: \$101,803.00</b>
Foreign Languages		2100	FICA Employer Contribution	\$7,788.00
		2210	Virginia Retirement System	\$15,118.00
		2220	Hampton Employees Retirement System	\$935.00
		2300	Health Insurance Subsidy	\$10,369.00
		2400	Virginia Retirement System Life Insurance	\$804.00
				<b>Sub-total: \$35,014.00</b>
Foreign Languages		6001	Office Supplies	\$870.00
		6013	Instructional Supplies	\$2,000.00
		6050	Other Expenses	\$150.00
				<b>Sub-total: \$3,020.00</b>
Foreign Languages		8200	Capital Outlay-New	\$790.00
				<b>Sub-total: \$790.00</b>
				<b>Total for Dept. 858: \$140,627.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Forrest Elementary	260	1121	Comp of Teachers	\$1,348,918.00
		1122	Comp of Librarians	\$54,067.00
		1123	Comp of Deans and Guidance Counselors	\$43,624.00
		1126	Comp of Principals	\$70,840.00
		1127	Comp of Assistant Principals	\$55,000.00
		1141	Comp of Teacher Assistants	\$214,104.00
		1150	Comp of Secretary and Clerical	\$33,652.00
		1191	Comp of Custodians	\$49,202.00
		1342	Comp of Part Time Teacher Assistants	\$4,490.00
		1343	Comp of Part Time Employees	\$9,570.00
		1350	Comp of Part Time Secretary and Clerical	\$13,330.00
		1370	Comp of Bus Drivers Extra Runs	\$240.00
		1380	Comp of Bus Drivers Field Trips	\$921.00
		1391	Comp of Part Time Custodians	\$13,073.00
		1399	Comp of Temporary Employees	\$6,492.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,919,579.00</b>
Forrest Elementary		2100	FICA Employer Contribution	\$147,309.00
		2210	Virginia Retirement System	\$277,610.00
		2220	Hampton Employees Retirement System	\$2,182.00
		2300	Health Insurance Subsidy	\$331,385.00
		2311	Dental Insurance Subsidy	\$2,289.00
		2400	Virginia Retirement System Life Insurance	\$14,771.00
		2501	Income Protection Subsidy	\$1,047.00
				<b>Sub-total: \$776,593.00</b>
Forrest Elementary		5101	Electrical Services	\$41,733.00
		5103	Water and Sewer Services	\$5,205.00
		5201	Postage Services	\$491.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$47,679.00</b>
Forrest Elementary		6001	Office Supplies	\$982.00
		6013	Instructional Supplies	\$9,820.00
		6050	Other Expenses	\$859.00
				<b>Sub-total: \$11,661.00</b>
Forrest Elementary		8100	Capital Outlay-Replacement	\$1,473.00
				<b>Sub-total: \$1,473.00</b>
				<b>Total for Dept. 260: \$2,756,985.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Gifted and Talented	862	1114	Comp of Other Admin Personnel	\$77,398.00
		1121	Comp of Teachers	\$387,683.00
		1125	Comp of Directors/Curriculum Leaders	\$70,500.00
		1150	Comp of Secretary and Clerical	\$38,622.00
		1322	Comp of Temporary Teachers	\$2,014.00
		1399	Comp of Temporary Employees	\$2,014.00
				<b>Sub-total: \$578,231.00</b>
Gifted and Talented		2100	FICA Employer Contribution	\$44,081.00
		2210	Virginia Retirement System	\$85,270.00
		2220	Hampton Employees Retirement System	\$429.00
		2300	Health Insurance Subsidy	\$80,261.00
		2400	Virginia Retirement System Life Insurance	\$4,536.00
		2501	Income Protection Subsidy	\$634.00
				<b>Sub-total: \$215,211.00</b>
Gifted and Talented		3815	Tuition Paid Academic Program	\$8,000.00
				<b>Sub-total: \$8,000.00</b>
Gifted and Talented		5201	Postage Services	\$250.00
		5510	Mileage Reimbursement	\$1,404.00
				<b>Sub-total: \$1,654.00</b>
Gifted and Talented		6001	Office Supplies	\$554.00
		6013	Instructional Supplies	\$20,358.00
		6016	Testing and Monitoring Supplies	\$18,004.00
		6050	Other Expenses	\$79,222.00
				<b>Sub-total: \$118,138.00</b>
Gifted and Talented		7004	New Horizons-Gifted	\$95,276.00
				<b>Sub-total: \$95,276.00</b>
Gifted and Talented		8200	Capital Outlay-New	\$412.00
				<b>Sub-total: \$412.00</b>
				<b>Total for Dept. 862: \$1,016,922.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Graphics	860	1124	Comp of Coordinators	\$51,508.00
		1143	Comp of Other Technical Personnel	\$121,982.00
				<b>Sub-total: \$173,490.00</b>
Graphics		2100	FICA Employer Contribution	\$13,272.00
		2210	Virginia Retirement System	\$25,764.00
		2300	Health Insurance Subsidy	\$21,227.00
		2311	Dental Insurance Subsidy	\$407.00
		2400	Virginia Retirement System Life Insurance	\$1,371.00
				<b>Sub-total: \$62,041.00</b>
Graphics		5401	Leases/Rental of Equipment	\$4,000.00
				<b>Sub-total: \$4,000.00</b>
Graphics		6011	Other Operating Supplies	\$8,232.00
				<b>Sub-total: \$8,232.00</b>
				<b>Total for Dept. 860: \$247,763.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Hampton Harbour Academy	160	1121	Comp of Teachers	\$400,395.00
		1123	Comp of Deans and Guidance Counselors	\$84,935.00
		1126	Comp of Principals	\$88,746.00
		1139	Comp of Other Professional Personnel	\$42,813.00
		1150	Comp of Secretary and Clerical	\$39,367.00
		1191	Comp of Custodians	\$24,123.00
		1350	Comp of Part Time Secretary and Clerical	\$12,810.00
		1370	Comp of Bus Drivers Extra Runs	\$648.00
		1380	Comp of Bus Drivers Field Trips	\$133.00
		1399	Comp of Temporary Employees	\$12,358.00
		1591	Comp of Substitute Custodians	\$5,272.00
				Sub-total: \$711,600.00
Hampton Harbour Academy	2100	2100	FICA Employer Contribution	\$53,492.00
		2210	Virginia Retirement System	\$101,038.00
		2220	Hampton Employees Retirement System	\$2,601.00
		2300	Health Insurance Subsidy	\$94,772.00
		2311	Dental Insurance Subsidy	\$736.00
		2400	Virginia Retirement System Life Insurance	\$5,374.00
		2501	Income Protection Subsidy	\$386.00
				Sub-total: \$258,399.00
Hampton Harbour Academy	3320	3320	Contracted Maintenance Agreements	\$988.00
				Sub-total: \$988.00
Hampton Harbour Academy	5201	5201	Postage Services	\$71.00
		5401	Leases/Rental of Equipment	\$3,106.00
		5402	Leases/Rental of Buildings	\$100,398.00
		5510	Mileage Reimbursement	\$250.00
				Sub-total: \$103,825.00
Hampton Harbour Academy	6001	6001	Office Supplies	\$142.00
		6013	Instructional Supplies	\$3,300.00
		6050	Other Expenses	\$124.00
				Sub-total: \$3,566.00
Hampton Harbour Academy	8100	8100	Capital Outlay-Replacement	\$1,140.00
				Sub-total: \$1,140.00
				<b>Total for Dept. 160: \$1,079,518.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Hampton High School	300	1114	Comp of Other Admin Personnel	\$53,132.00
		1121	Comp of Teachers	\$4,561,262.00
		1122	Comp of Librarians	\$103,210.00
		1123	Comp of Deans and Guidance Counselors	\$503,321.00
		1126	Comp of Principals	\$90,284.00
		1127	Comp of Assistant Principals	\$263,304.00
		1129	Comp of ROTC Instructors	\$147,185.00
		1131	Comp of Nurses	\$35,343.00
		1141	Comp of Teacher Assistants	\$239,355.00
		1143	Comp of Other Technical Personnel	\$41,234.00
		1150	Comp of Secretary and Clerical	\$153,137.00
		1191	Comp of Custodians	\$207,992.00
		1192	Comp of Staff Aides	\$70,716.00
		1320	Comp of Part Time Teachers	\$116,242.00
		1370	Comp of Bus Drivers Extra Runs	\$11,357.00
		1380	Comp of Bus Drivers Field Trips	\$2,929.00
		1391	Comp of Part Time Custodians	\$93,073.00
		1399	Comp of Temporary Employees	\$219,581.00
				<b>Sub-total: \$6,902,657.00</b>
Hampton High School		2100	FICA Employer Contribution	\$510,602.00
		2210	Virginia Retirement System	\$959,241.00
		2220	Hampton Employees Retirement System	\$12,529.00
		2300	Health Insurance Subsidy	\$859,648.00
		2311	Dental Insurance Subsidy	\$7,931.00
		2400	Virginia Retirement System Life Insurance	\$51,036.00
		2501	Income Protection Subsidy	\$5,420.00
				<b>Sub-total: \$2,406,407.00</b>
Hampton High School		3320	Contracted Maintenance Agreements	\$1,296.00
				<b>Sub-total: \$1,296.00</b>
Hampton High School		5100	Natural Gas Services	\$91,997.00
		5101	Electrical Services	\$193,263.00
		5103	Water and Sewer Services	\$10,505.00
		5201	Postage Services	\$3,124.00
		5401	Leases/Rental of Equipment	\$5,683.00
		5500	Co-Curricular Activities	\$4,746.00
		5510	Mileage Reimbursement	\$750.00
				<b>Sub-total: \$310,068.00</b>
Hampton High School		6001	Office Supplies	\$3,124.00
		6013	Instructional Supplies	\$26,912.00
		6050	Other Expenses	\$2,734.00

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
				<b>Sub-total: \$32,770.00</b>
Hampton High School		8100	Capital Outlay-Replacement	\$4,686.00
				<b>Sub-total: \$4,686.00</b>
				<b>Total for Dept. 300: \$9,657,884.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Health Services	864	1124	Comp of Coordinators	\$59,073.00
		1150	Comp of Secretary and Clerical	\$118,970.00
		1350	Comp of Part Time Secretary and Clerical	\$58,416.00
		1399	Comp of Temporary Employees	\$3,870.00
		1531	Compensation of Substitute Nurses	\$31,000.00
				<b>Sub-total: \$271,329.00</b>
Health Services		2100	FICA Employer Contribution	\$20,756.00
		2210	Virginia Retirement System	\$26,440.00
		2300	Health Insurance Subsidy	\$23,830.00
		2311	Dental Insurance Subsidy	\$1,289.00
		2400	Virginia Retirement System Life Insurance	\$1,406.00
		2501	Income Protection Subsidy	\$246.00
				<b>Sub-total: \$73,767.00</b>
Health Services		3100	Contracted OSHA Expenses	\$12,546.00
		3320	Contracted Maintenance Agreements	\$4,100.00
				<b>Sub-total: \$16,646.00</b>
Health Services		5510	Mileage Reimbursement	\$527.00
				<b>Sub-total: \$527.00</b>
Health Services		6001	Office Supplies	\$1,700.00
		6004	Medical Supplies	\$36,769.00
		6010	OSHA Supplies	\$24,589.00
		6050	Other Expenses	\$2,768.00
				<b>Sub-total: \$65,826.00</b>
Health Services		8100	Capital Outlay-Replacement	\$6,174.00
				<b>Sub-total: \$6,174.00</b>
				<b>Total for Dept. 864: \$434,269.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Human Resources	882	1114	Comp of Other Admin Personnel	\$341,096.00
		1125	Comp of Directors/Curriculum Leaders	\$96,820.00
		1150	Comp of Secretary and Clerical	\$211,661.00
		1350	Comp of Part Time Secretary and Clerical	\$14,143.00
		1399	Comp of Temporary Employees	\$5,000.00
				<b>Sub-total: \$668,720.00</b>
Human Resources		2100	FICA Employer Contribution	\$51,158.00
		2210	Virginia Retirement System	\$96,463.00
		2300	Health Insurance Subsidy	\$68,821.00
		2311	Dental Insurance Subsidy	\$1,472.00
		2400	Virginia Retirement System Life Insurance	\$5,133.00
		2501	Income Protection Subsidy	\$475.00
		2834	Employee Assistance Program	\$33,600.00
				<b>Sub-total: \$257,122.00</b>
Human Resources		3113	Contracted Background Checks	\$33,600.00
		3140	Consultant Services	\$29,950.00
		3320	Contracted Maintenance Agreements	\$20,800.00
		3610	Advertising	\$10,000.00
				<b>Sub-total: \$94,350.00</b>
Human Resources		5501	Travel Expenses	\$13,592.00
		5504	Travel Expenses Professional	\$11,085.00
		5510	Mileage Reimbursement	\$154.00
		5802	Dues and Association Memberships	\$1,836.00
				<b>Sub-total: \$26,667.00</b>
Human Resources		6001	Office Supplies	\$5,717.00
		6050	Other Expenses	\$4,021.00
				<b>Sub-total: \$9,738.00</b>
				<b>Total for Dept. 882: \$1,056,597.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Information Systems	869	1125	Comp of Directors/Curriculum Leaders	\$90,149.00
		1143	Comp of Other Technical Personnel	\$676,177.00
		1399	Comp of Temporary Employees	\$1,500.00
				<b>Sub-total: \$767,826.00</b>
Information Systems		2100	FICA Employer Contribution	\$58,624.00
		2210	Virginia Retirement System	\$113,799.00
		2220	Hampton Employees Retirement System	\$625.00
		2300	Health Insurance Subsidy	\$78,852.00
		2400	Virginia Retirement System Life Insurance	\$6,052.00
				<b>Sub-total: \$257,952.00</b>
Information Systems		3145	Professional Services	\$554,111.00
				<b>Sub-total: \$554,111.00</b>
Information Systems		5510	Mileage Reimbursement	\$348.00
				<b>Sub-total: \$348.00</b>
Information Systems		6001	Office Supplies	\$361.00
		6017	Repair Parts and Supplies	\$1,133.00
		6049	Data Processing Supplies	\$1,633.00
				<b>Sub-total: \$3,127.00</b>
				<b>Total for Dept. 869: \$1,583,364.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Instructional Accountability	816	1114	Comp of Other Admin Personnel	\$68,613.00
		1125	Comp of Directors/Curriculum Leaders	\$80,324.00
		1139	Comp of Other Professional Personnel	\$44,156.00
		1150	Comp of Secretary and Clerical	\$73,243.00
		1399	Comp of Temporary Employees	\$28,500.00
				<b>Sub-total: \$294,836.00</b>
Instructional Accountability		2100	FICA Employer Contribution	\$22,556.00
		2210	Virginia Retirement System	\$39,551.00
		2300	Health Insurance Subsidy	\$19,475.00
		2400	Virginia Retirement System Life Insurance	\$2,105.00
		2501	Income Protection Subsidy	\$324.00
				<b>Sub-total: \$84,011.00</b>
Instructional Accountability		3145	Professional Services	\$4,000.00
		3320	Contracted Maintenance Agreements	\$3,260.00
				<b>Sub-total: \$7,260.00</b>
Instructional Accountability		5510	Mileage Reimbursement	\$341.00
		5802	Dues and Association Memberships	\$1,435.00
				<b>Sub-total: \$1,776.00</b>
Instructional Accountability		6001	Office Supplies	\$12,589.00
		6016	Testing and Monitoring Supplies	\$143,305.00
		6047	Technology - Software / On-Line Content	\$80,800.00
		6050	Other Expenses	\$2,488.00
				<b>Sub-total: \$239,182.00</b>
Instructional Accountability		8200	Capital Outlay-New	\$1,356.00
				<b>Sub-total: \$1,356.00</b>
				<b>Total for Dept. 816: \$628,421.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Jones Magnet Middle School	310	1121	Comp of Teachers	\$2,600,072.00
		1122	Comp of Librarians	\$48,541.00
		1123	Comp of Deans and Guidance Counselors	\$158,093.00
		1126	Comp of Principals	\$83,900.00
		1127	Comp of Assistant Principals	\$195,622.00
		1131	Comp of Nurses	\$39,209.00
		1141	Comp of Teacher Assistants	\$89,078.00
		1143	Comp of Other Technical Personnel	\$40,768.00
		1150	Comp of Secretary and Clerical	\$144,591.00
		1191	Comp of Custodians	\$143,155.00
		1192	Comp of Staff Aides	\$37,644.00
		1320	Comp of Part Time Teachers	\$55,740.00
		1343	Comp of Part Time Employees	\$10,318.00
		1380	Comp of Bus Drivers Field Trips	\$1,659.00
		1391	Comp of Part Time Custodians	\$25,390.00
		1399	Comp of Temporary Employees	\$40,093.00
				<b>Sub-total: \$3,713,873.00</b>
Jones Magnet Middle School		2100	FICA Employer Contribution	\$282,036.00
		2210	Virginia Retirement System	\$531,734.00
		2220	Hampton Employees Retirement System	\$3,776.00
		2300	Health Insurance Subsidy	\$500,768.00
		2311	Dental Insurance Subsidy	\$6,938.00
		2400	Virginia Retirement System Life Insurance	\$28,293.00
		2501	Income Protection Subsidy	\$1,282.00
				<b>Sub-total: \$1,354,827.00</b>
Jones Magnet Middle School		5100	Natural Gas Services	\$15,120.00
		5101	Electrical Services	\$174,204.00
		5103	Water and Sewer Services	\$5,978.00
		5201	Postage Services	\$1,328.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$197,130.00</b>
Jones Magnet Middle School		6001	Office Supplies	\$1,770.00
		6013	Instructional Supplies	\$15,371.00
		6017	Repair Parts and Supplies	\$1,420.00
		6050	Other Expenses	\$1,549.00
				<b>Sub-total: \$20,110.00</b>
Jones Magnet Middle School		8100	Capital Outlay-Replacement	\$2,655.00

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
				Sub-total: \$2,655.00
				Total for Dept. 310: \$5,288,595.00

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	1114	Comp of Other Admin Personnel	\$46,000.00
		1121	Comp of Teachers	\$5,111,515.00
		1122	Comp of Librarians	\$96,267.00
		1123	Comp of Deans and Guidance Counselors	\$436,538.00
		1126	Comp of Principals	\$109,232.00
		1127	Comp of Assistant Principals	\$282,078.00
		1129	Comp of ROTC Instructors	\$162,343.00
		1131	Comp of Nurses	\$39,209.00
		1139	Comp of Other Professional Personnel	\$37,169.00
		1141	Comp of Teacher Assistants	\$197,722.00
		1143	Comp of Other Technical Personnel	\$35,485.00
		1150	Comp of Secretary and Clerical	\$140,528.00
		1191	Comp of Custodians	\$210,212.00
		1192	Comp of Staff Aides	\$65,341.00
		1320	Comp of Part Time Teachers	\$58,614.00
		1370	Comp of Bus Drivers Extra Runs	\$5,900.00
		1380	Comp of Bus Drivers Field Trips	\$3,362.00
		1391	Comp of Part Time Custodians	\$61,216.00
		1399	Comp of Temporary Employees	\$243,746.00
				<b>Sub-total: \$7,342,477.00</b>
Kecoughtan High School	2100	2100	FICA Employer Contribution	\$543,050.00
	2210	2210	Virginia Retirement System	\$1,035,006.00
	2220	2220	Hampton Employees Retirement System	\$9,042.00
	2300	2300	Health Insurance Subsidy	\$864,559.00
	2311	2311	Dental Insurance Subsidy	\$10,959.00
	2400	2400	Virginia Retirement System Life Insurance	\$55,073.00
	2501	2501	Income Protection Subsidy	\$5,783.00
				<b>Sub-total: \$2,523,472.00</b>
Kecoughtan High School	3320	3320	Contracted Maintenance Agreements	\$996.00
				<b>Sub-total: \$996.00</b>
Kecoughtan High School	5100	5100	Natural Gas Services	\$37,031.00
	5101	5101	Electrical Services	\$183,443.00
	5103	5103	Water and Sewer Services	\$24,978.00
	5201	5201	Postage Services	\$3,586.00
	5401	5401	Leases/Rental of Equipment	\$3,060.00
	5500	5500	Co-Curricular Activities	\$9,656.00
	5510	5510	Mileage Reimbursement	\$750.00
				<b>Sub-total: \$262,504.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Kecoughtan High School	320	6001	Office Supplies	\$3,586.00
		6013	Instructional Supplies	\$30,608.00
		6050	Other Expenses	\$3,138.00
				<b>Sub-total: \$37,332.00</b>
Kecoughtan High School		8100	Capital Outlay-Replacement	\$5,379.00
				<b>Sub-total: \$5,379.00</b>
				<b>Total for Dept. 320: \$10,172,160.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Kraft Elementary	340	1121	Comp of Teachers	\$1,181,489.00
		1122	Comp of Librarians	\$49,218.00
		1123	Comp of Deans and Guidance Counselors	\$47,741.00
		1126	Comp of Principals	\$78,580.00
		1127	Comp of Assistant Principals	\$64,303.00
		1131	Comp of Nurses	\$35,343.00
		1141	Comp of Teacher Assistants	\$183,825.00
		1150	Comp of Secretary and Clerical	\$31,337.00
		1191	Comp of Custodians	\$45,179.00
		1320	Comp of Part Time Teachers	\$84,753.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$8,802.00
		1350	Comp of Part Time Secretary and Clerical	\$17,336.00
		1380	Comp of Bus Drivers Field Trips	\$954.00
		1399	Comp of Temporary Employees	\$8,020.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,841,181.00</b>
Kraft Elementary		2100	FICA Employer Contribution	\$140,236.00
		2210	Virginia Retirement System	\$254,980.00
		2220	Hampton Employees Retirement System	\$688.00
		2300	Health Insurance Subsidy	\$197,075.00
		2311	Dental Insurance Subsidy	\$4,649.00
		2400	Virginia Retirement System Life Insurance	\$13,565.00
		2501	Income Protection Subsidy	\$2,250.00
				<b>Sub-total: \$613,443.00</b>
Kraft Elementary		5101	Electrical Services	\$46,591.00
		5103	Water and Sewer Services	\$5,519.00
		5201	Postage Services	\$509.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$52,869.00</b>
Kraft Elementary		6001	Office Supplies	\$1,018.00
		6013	Instructional Supplies	\$9,276.00
		6017	Repair Parts and Supplies	\$209.00
		6050	Other Expenses	\$891.00
				<b>Sub-total: \$11,394.00</b>
Kraft Elementary		8100	Capital Outlay-Replacement	\$1,527.00
				<b>Sub-total: \$1,527.00</b>
				<b>Total for Dept. 340: \$2,520,414.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Langley Elementary	360	1121	Comp of Teachers	\$1,435,199.00
		1122	Comp of Librarians	\$48,091.00
		1123	Comp of Deans and Guidance Counselors	\$42,416.00
		1126	Comp of Principals	\$74,500.00
		1127	Comp of Assistant Principals	\$55,556.00
		1131	Comp of Nurses	\$37,883.00
		1141	Comp of Teacher Assistants	\$124,895.00
		1150	Comp of Secretary and Clerical	\$40,712.00
		1191	Comp of Custodians	\$45,640.00
		1320	Comp of Part Time Teachers	\$75,015.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$16,317.00
		1360	Comp of Part Time Secretary and Clerical	\$14,306.00
		1380	Comp of Bus Drivers Field Trips	\$908.00
		1391	Comp of Part Time Custodians	\$23,074.00
		1399	Comp of Temporary Employees	\$6,894.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$2,045,707.00</b>
Langley Elementary		2100	FICA Employer Contribution	\$155,967.00
		2210	Virginia Retirement System	\$282,878.00
		2220	Hampton Employees Retirement System	\$1,740.00
		2300	Health Insurance Subsidy	\$217,381.00
		2311	Dental Insurance Subsidy	\$4,612.00
		2400	Virginia Retirement System Life Insurance	\$15,053.00
		2501	Income Protection Subsidy	\$3,203.00
				<b>Sub-total: \$680,834.00</b>
Langley Elementary		5101	Electrical Services	\$58,138.00
		5103	Water and Sewer Services	\$4,455.00
		5201	Postage Services	\$484.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$63,327.00</b>
Langley Elementary		6001	Office Supplies	\$968.00
		6013	Instructional Supplies	\$8,838.00
		6017	Repair Parts and Supplies	\$217.00
		6050	Other Expenses	\$847.00
				<b>Sub-total: \$10,870.00</b>
Langley Elementary		8100	Capital Outlay-Replacement	\$1,452.00
				<b>Sub-total: \$1,452.00</b>
				<b>Total for Dept. 360: \$2,802,190.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Lee Elementary	380	1121	Comp of Teachers	\$972,206.00
		1122	Comp of Librarians	\$56,703.00
		1123	Comp of Deans and Guidance Counselors	\$84,106.00
		1126	Comp of Principals	\$86,800.00
		1127	Comp of Assistant Principals	\$62,121.00
		1131	Comp of Nurses	\$39,439.00
		1141	Comp of Teacher Assistants	\$137,609.00
		1150	Comp of Secretary and Clerical	\$31,934.00
		1191	Comp of Custodians	\$52,071.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,644.00
		1350	Comp of Part Time Secretary and Clerical	\$14,303.00
		1380	Comp of Bus Drivers Field Trips	\$662.00
		1391	Comp of Part Time Custodians	\$42,460.00
		1399	Comp of Temporary Employees	\$7,363.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,581,722.00</b>
Lee Elementary		2100	FICA Employer Contribution	\$119,476.00
		2210	Virginia Retirement System	\$223,197.00
		2220	Hampton Employees Retirement System	\$5,057.00
		2300	Health Insurance Subsidy	\$195,332.00
		2311	Dental Insurance Subsidy	\$2,383.00
		2400	Virginia Retirement System Life Insurance	\$11,875.00
		2501	Income Protection Subsidy	\$525.00
				<b>Sub-total: \$557,845.00</b>
Lee Elementary		5101	Electrical Services	\$52,582.00
		5103	Water and Sewer Services	\$4,777.00
		5201	Postage Services	\$353.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$57,962.00</b>
Lee Elementary		6001	Office Supplies	\$706.00
		6013	Instructional Supplies	\$7,781.00
		6050	Other Expenses	\$618.00
				<b>Sub-total: \$9,105.00</b>
Lee Elementary		8100	Capital Outlay-Replacement	\$1,059.00
				<b>Sub-total: \$1,059.00</b>
				<b>Total for Dept. 380: \$2,207,693.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Library Media Services	871	1121	Comp of Teachers	\$675,830.00
		1125	Comp of Directors/Curriculum Leaders	\$88,747.00
		1143	Comp of Other Technical Personnel	\$76,471.00
		1150	Comp of Secretary and Clerical	\$59,370.00
		1350	Comp of Part Time Secretary and Clerical	\$79,969.00
		1399	Comp of Temporary Employees	\$8,000.00
				<b>Sub-total: \$988,387.00</b>
Library Media Services		2100	FICA Employer Contribution	\$75,608.00
		2210	Virginia Retirement System	\$133,714.00
		2220	Hampton Employees Retirement System	\$2,002.00
		2300	Health Insurance Subsidy	\$137,245.00
		2311	Dental Insurance Subsidy	\$2,468.00
		2400	Virginia Retirement System Life Insurance	\$7,113.00
				<b>Sub-total: \$358,150.00</b>
Library Media Services		3320	Contracted Maintenance Agreements	\$6,000.00
				<b>Sub-total: \$6,000.00</b>
Library Media Services		5510	Mileage Reimbursement	\$800.00
				<b>Sub-total: \$800.00</b>
Library Media Services		6001	Office Supplies	\$2,138.00
		6013	Instructional Supplies	\$53,063.00
		6017	Repair Parts and Supplies	\$9,056.00
		6031	Library Books and Periodicals	\$537,925.00
		6050	Other Expenses	\$4,157.00
				<b>Sub-total: \$606,339.00</b>
Library Media Services		8100	Capital Outlay-Replacement	\$20,000.00
		8200	Capital Outlay-New	\$22,359.00
				<b>Sub-total: \$42,359.00</b>
				<b>Total for Dept. 871: \$2,002,035.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Lindsay Middle School	400	1121	Comp of Teachers	\$2,769,628.00
		1123	Comp of Deans and Guidance Counselors	\$93,921.00
		1126	Comp of Principals	\$75,367.00
		1127	Comp of Assistant Principals	\$104,956.00
		1131	Comp of Nurses	\$35,343.00
		1139	Comp of Other Professional Personnel	\$20,556.00
		1141	Comp of Teacher Assistants	\$157,192.00
		1150	Comp of Secretary and Clerical	\$109,278.00
		1191	Comp of Custodians	\$138,143.00
		1192	Comp of Staff Aides	\$53,428.00
		1320	Comp of Part Time Teachers	\$55,215.00
		1343	Comp of Part Time Employees	\$11,200.00
		1380	Comp of Bus Drivers Field Trips	\$1,292.00
		1391	Comp of Part Time Custodians	\$27,007.00
		1399	Comp of Temporary Employees	\$52,756.00
		1591	Comp of Substitute Custodians	\$3,690.00
				<b>Sub-total: \$3,708,972.00</b>
Lindsay Middle School		2100	FICA Employer Contribution	\$282,258.00
		2210	Virginia Retirement System	\$528,361.00
		2220	Hampton Employees Retirement System	\$4,176.00
		2300	Health Insurance Subsidy	\$476,177.00
		2311	Dental Insurance Subsidy	\$6,712.00
		2400	Virginia Retirement System Life Insurance	\$28,073.00
		2501	Income Protection Subsidy	\$2,091.00
				<b>Sub-total: \$1,327,848.00</b>
Lindsay Middle School		5100	Natural Gas Services	\$28,019.00
		5101	Electrical Services	\$104,177.00
		5103	Water and Sewer Services	\$6,543.00
		5201	Postage Services	\$1,034.00
		5401	Leases/Rental of Equipment	\$696.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$140,969.00</b>
Lindsay Middle School		6001	Office Supplies	\$1,378.00
		6013	Instructional Supplies	\$14,440.00
		6050	Other Expenses	\$1,206.00
				<b>Sub-total: \$17,024.00</b>
Lindsay Middle School		8100	Capital Outlay-Replacement	\$2,067.00
				<b>Sub-total: \$2,067.00</b>
				<b>Total for Dept. 400: \$5,196,880.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Machen Elementary	420	1121	Comp of Teachers	\$1,318,814.00
		1122	Comp of Librarians	\$51,099.00
		1123	Comp of Deans and Guidance Counselors	\$64,906.00
		1126	Comp of Principals	\$76,162.00
		1127	Comp of Assistant Principals	\$66,710.00
		1131	Comp of Nurses	\$35,692.00
		1141	Comp of Teacher Assistants	\$148,093.00
		1150	Comp of Secretary and Clerical	\$36,510.00
		1191	Comp of Custodians	\$49,842.00
		1342	Comp of Part Time Teacher Assistants	\$6,735.00
		1343	Comp of Part Time Employees	\$9,557.00
		1350	Comp of Part Time Secretary and Clerical	\$13,706.00
		1380	Comp of Bus Drivers Field Trips	\$949.00
		1391	Comp of Part Time Custodians	\$23,386.00
		1399	Comp of Temporary Employees	\$8,121.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,912,338.00</b>
Machen Elementary		2100	FICA Employer Contribution	\$145,669.00
		2210	Virginia Retirement System	\$274,405.00
		2220	Hampton Employees Retirement System	\$2,275.00
		2300	Health Insurance Subsidy	\$171,493.00
		2311	Dental Insurance Subsidy	\$4,458.00
		2400	Virginia Retirement System Life Insurance	\$14,601.00
		2501	Income Protection Subsidy	\$3,932.00
				<b>Sub-total: \$616,833.00</b>
Machen Elementary		5101	Electrical Services	\$39,987.00
		5103	Water and Sewer Services	\$4,641.00
		5201	Postage Services	\$506.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$45,384.00</b>
Machen Elementary		6001	Office Supplies	\$1,012.00
		6013	Instructional Supplies	\$9,223.00
		6017	Repair Parts and Supplies	\$387.00
		6050	Other Expenses	\$886.00
				<b>Sub-total: \$11,508.00</b>
Machen Elementary		8100	Capital Outlay-Replacement	\$1,518.00
				<b>Sub-total: \$1,518.00</b>
				<b>Total for Dept. 420: \$2,587,581.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Maintenance	872	1114	Comp of Other Admin Personnel	\$174,776.00
		1125	Comp of Directors/Curriculum Leaders	\$95,549.00
		1150	Comp of Secretary and Clerical	\$46,408.00
		1160	Comp of Maintenance Employees	\$1,972,969.00
		1191	Comp of Custodians	\$71,035.00
		1260	Comp of Maintenance Employees OT	\$43,680.00
		1291	Comp of Custodians OT	\$13,629.00
				<b>Sub-total: \$2,418,046.00</b>
Maintenance		2100	FICA Employer Contribution	\$184,982.00
		2210	Virginia Retirement System	\$350,569.00
		2300	Health Insurance Subsidy	\$395,616.00
		2311	Dental Insurance Subsidy	\$2,496.00
		2400	Virginia Retirement System Life Insurance	\$18,649.00
		2501	Income Protection Subsidy	\$448.00
				<b>Sub-total: \$952,760.00</b>
Maintenance		3100	Contracted OSHA Expenses	\$19,370.00
		3120	Contracted Security Services	\$75,000.00
		3310	Contracted Buildings and Grounds	\$602,490.00
		3330	Contracted Repair Service	\$3,000.00
		3823	Payment To City For Building Services	\$310,000.00
				<b>Sub-total: \$1,009,860.00</b>
Maintenance		5101	Electrical Services	\$49,246.00
		5103	Water and Sewer Services	\$656.00
				<b>Sub-total: \$49,902.00</b>
Maintenance		6001	Office Supplies	\$3,763.00
		6005	Custodial Supplies	\$368,032.00
		6007	Maintenance Supplies	\$572,678.00
		6010	OSHA Supplies	\$6,296.00
		6017	Repair Parts and Supplies	\$20,824.00
		6050	Other Expenses	\$137,308.00
				<b>Sub-total: \$1,108,901.00</b>
Maintenance		8100	Capital Outlay-Replacement	\$196,216.00
		8200	Capital Outlay-New	\$6,687.00
				<b>Sub-total: \$202,903.00</b>
				<b>Total for Dept. 872: \$5,742,372.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Mallory Elementary	440	1121	Comp of Teachers	\$1,113,780.00
		1122	Comp of Librarians	\$54,067.00
		1123	Comp of Deans and Guidance Counselors	\$43,016.00
		1126	Comp of Principals	\$91,300.00
		1127	Comp of Assistant Principals	\$56,385.00
		1131	Comp of Nurses	\$36,040.00
		1139	Comp of Other Professional Personnel	\$18,419.00
		1141	Comp of Teacher Assistants	\$143,919.00
		1150	Comp of Secretary and Clerical	\$30,720.00
		1191	Comp of Custodians	\$47,210.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,595.00
		1350	Comp of Part Time Secretary and Clerical	\$13,981.00
		1380	Comp of Bus Drivers Field Trips	\$615.00
		1391	Comp of Part Time Custodians	\$11,225.00
		1399	Comp of Temporary Employees	\$6,492.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,681,065.00</b>
Mallory Elementary		2100	FICA Employer Contribution	\$129,412.00
		2210	Virginia Retirement System	\$242,779.00
		2300	Health Insurance Subsidy	\$211,312.00
		2311	Dental Insurance Subsidy	\$2,042.00
		2400	Virginia Retirement System Life Insurance	\$12,919.00
		2501	Income Protection Subsidy	\$2,857.00
				<b>Sub-total: \$601,321.00</b>
Mallory Elementary		5101	Electrical Services	\$47,472.00
		5103	Water and Sewer Services	\$4,866.00
		5201	Postage Services	\$328.00
				<b>Sub-total: \$52,666.00</b>
Mallory Elementary		6001	Office Supplies	\$656.00
		6013	Instructional Supplies	\$7,655.00
		6050	Other Expenses	\$574.00
				<b>Sub-total: \$8,885.00</b>
Mallory Elementary		8100	Capital Outlay-Replacement	\$984.00
				<b>Sub-total: \$984.00</b>
				<b>Total for Dept. 440: \$2,344,921.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Mary Peake	880	1121	Comp of Teachers	\$630,735.00
		1122	Comp of Librarians	\$49,218.00
		1123	Comp of Deans and Guidance Counselors	\$24,320.00
		1126	Comp of Principals	\$85,000.00
		1131	Comp of Nurses	\$16,392.00
		1150	Comp of Secretary and Clerical	\$33,989.00
		1191	Comp of Custodians	\$19,185.00
		1343	Comp of Part Time Employees	\$4,317.00
		1380	Comp of Bus Drivers Field Trips	\$311.00
		1391	Comp of Part Time Custodians	\$48,087.00
		1399	Comp of Temporary Employees	\$5,544.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$920,054.00</b>
Mary Peake	2100	2100	FICA Employer Contribution	\$68,018.00
		2210	Virginia Retirement System	\$120,231.00
		2220	Hampton Employees Retirement System	\$909.00
		2300	Health Insurance Subsidy	\$182,296.00
		2311	Dental Insurance Subsidy	\$1,868.00
		2400	Virginia Retirement System Life Insurance	\$6,787.00
		2501	Income Protection Subsidy	\$353.00
				<b>Sub-total: \$380,462.00</b>
Mary Peake	5101	5101	Electrical Services	\$27,388.00
		5103	Water and Sewer Services	\$2,363.00
		5201	Postage Services	\$166.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$30,167.00</b>
Mary Peake	6001	6001	Office Supplies	\$332.00
		6013	Instructional Supplies	\$2,993.00
		6050	Other Expenses	\$291.00
				<b>Sub-total: \$3,616.00</b>
Mary Peake	8100	8100	Capital Outlay-Replacement	\$498.00
				<b>Sub-total: \$498.00</b>
				<b>Total for Dept. 880: \$1,334,797.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

**Period Name: Jul-FY10**

Department Description	Department	Account	Account Description	Budget
Mathematics	876	1125	Comp of Directors/Curriculum Leaders	\$94,402.00
		1139	Comp of Other Professional Personnel	\$141,711.00
				<b>Sub-total: \$236,113.00</b>
Mathematics		2100	FICA Employer Contribution	\$18,062.00
		2210	Virginia Retirement System	\$35,083.00
		2220	Hampton Employees Retirement System	\$1,049.00
		2300	Health Insurance Subsidy	\$28,314.00
		2400	Virginia Retirement System Life Insurance	\$1,866.00
				<b>Sub-total: \$84,354.00</b>
Mathematics		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$500.00</b>
Mathematics		6001	Office Supplies	\$2,180.00
		6013	Instructional Supplies	\$59,855.00
		6050	Other Expenses	\$3,298.00
				<b>Sub-total: \$65,333.00</b>
				<b>Total for Dept. 876: \$386,300.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Merrimack Elementary	460	1121	Comp of Teachers	\$1,222,415.00
		1122	Comp of Librarians	\$56,689.00
		1123	Comp of Deans and Guidance Counselors	\$42,120.00
		1126	Comp of Principals	\$94,346.00
		1131	Comp of Nurses	\$40,176.00
		1141	Comp of Teacher Assistants	\$105,267.00
		1150	Comp of Secretary and Clerical	\$32,814.00
		1191	Comp of Custodians	\$41,334.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$8,894.00
		1350	Comp of Part Time Secretary and Clerical	\$14,303.00
		1380	Comp of Bus Drivers Field Trips	\$632.00
		1391	Comp of Part Time Custodians	\$29,010.00
		1399	Comp of Temporary Employees	\$6,068.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,698,389.00</b>
Merrimack Elementary		2100	FICA Employer Contribution	\$129,462.00
		2210	Virginia Retirement System	\$242,824.00
		2220	Hampton Employees Retirement System	\$1,827.00
		2300	Health Insurance Subsidy	\$219,038.00
		2311	Dental Insurance Subsidy	\$1,576.00
		2400	Virginia Retirement System Life Insurance	\$12,920.00
		2501	Income Protection Subsidy	\$1,054.00
				<b>Sub-total: \$608,701.00</b>
Merrimack Elementary		5101	Electrical Services	\$43,723.00
		5103	Water and Sewer Services	\$4,909.00
		5201	Postage Services	\$337.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$49,219.00</b>
Merrimack Elementary		6001	Office Supplies	\$674.00
		6013	Instructional Supplies	\$6,856.00
		6017	Repair Parts and Supplies	\$969.00
		6050	Other Expenses	\$590.00
				<b>Sub-total: \$9,089.00</b>
Merrimack Elementary		8100	Capital Outlay-Replacement	\$1,011.00
				<b>Sub-total: \$1,011.00</b>
				<b>Total for Dept. 460: \$2,366,389.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Moton Elementary	500	1121	Comp of Teachers	\$394,237.00
		1122	Comp of Librarians	\$53,060.00
		1123	Comp of Deans and Guidance Counselors	\$45,137.00
		1126	Comp of Principals	\$87,000.00
		1131	Comp of Nurses	\$18,578.00
		1141	Comp of Teacher Assistants	\$19,658.00
		1150	Comp of Secretary and Clerical	\$31,337.00
		1191	Comp of Custodians	\$49,322.00
		1343	Comp of Part Time Employees	\$4,230.00
		1380	Comp of Bus Drivers Field Trips	\$394.00
		1391	Comp of Part Time Custodians	\$12,317.00
		1399	Comp of Temporary Employees	\$2,230.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$719,556.00</b>
Moton Elementary		2100	FICA Employer Contribution	\$55,750.00
		2210	Virginia Retirement System	\$103,702.00
		2220	Hampton Employees Retirement System	\$1,363.00
		2300	Health Insurance Subsidy	\$91,566.00
		2311	Dental Insurance Subsidy	\$952.00
		2400	Virginia Retirement System Life Insurance	\$5,518.00
		2501	Income Protection Subsidy	\$294.00
				<b>Sub-total: \$259,145.00</b>
Moton Elementary		5101	Electrical Services	\$36,164.00
		5103	Water and Sewer Services	\$3,603.00
		5201	Postage Services	\$210.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$40,227.00</b>
Moton Elementary		6001	Office Supplies	\$420.00
		6013	Instructional Supplies	\$2,093.00
		6017	Repair Parts and Supplies	\$194.00
		6050	Other Expenses	\$368.00
				<b>Sub-total: \$3,975.00</b>
Moton Elementary		8100	Capital Outlay-Replacement	\$630.00
				<b>Sub-total: \$630.00</b>
				<b>Total for Dept. 500: \$1,023,533.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Office of Facilities & Business	846	1113	Comp of Deputy Superintendents	\$115,880.00
		1139	Comp of Other Professional Personnel	\$40,498.00
				<b>Sub-total: \$156,378.00</b>
Office of Facilities & Business		2100	FICA Employer Contribution	\$11,963.00
		2210	Virginia Retirement System	\$23,222.00
		2300	Health Insurance Subsidy	\$20,220.00
		2400	Virginia Retirement System Life Insurance	\$1,235.00
				<b>Sub-total: \$56,640.00</b>
Office of Facilities & Business		5501	Travel Expenses	\$500.00
				<b>Sub-total: \$500.00</b>
Office of Facilities & Business		6050	Other Expenses	\$4,685.00
				<b>Sub-total: \$4,685.00</b>
				<b>Total for Dept. 846: \$218,203.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Office of Superintendent	874	1112	Comp of Superintendent	\$183,072.00
		1150	Comp of Secretary and Clerical	\$40,431.00
				<b>Sub-total: \$223,503.00</b>
Office of Superintendent		2100	FICA Employer Contribution	\$17,098.00
		2210	Virginia Retirement System	\$62,871.00
		2300	Health Insurance Subsidy	\$24,122.00
		2400	Virginia Retirement System Life Insurance	\$1,765.00
				<b>Sub-total: \$105,856.00</b>
Office of Superintendent		3145	Professional Services	\$33,370.00
				<b>Sub-total: \$33,370.00</b>
Office of Superintendent		5501	Travel Expenses	\$3,061.00
		5802	Dues and Association Memberships	\$5,403.00
				<b>Sub-total: \$8,464.00</b>
Office of Superintendent		6001	Office Supplies	\$698.00
		6050	Other Expenses	\$7,715.00
				<b>Sub-total: \$8,413.00</b>
				<b>Total for Dept. 874: \$379,606.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Performance Learning Center	855	1121	Comp of Teachers	\$236,158.00
		1124	Comp of Coordinators	\$65,765.00
		1150	Comp of Secretary and Clerical	\$32,237.00
				<b>Sub-total: \$334,160.00</b>
Performance Learning Center		2100	FICA Employer Contribution	\$25,564.00
		2210	Virginia Retirement System	\$49,624.00
		2300	Health Insurance Subsidy	\$49,543.00
		2400	Virginia Retirement System Life Insurance	\$2,640.00
		2501	Income Protection Subsidy	\$354.00
				<b>Sub-total: \$127,725.00</b>
Performance Learning Center		5501	Travel Expenses	\$508.00
				<b>Sub-total: \$508.00</b>
Performance Learning Center		6050	Other Expenses	\$15,525.00
				<b>Sub-total: \$15,525.00</b>
				<b>Total for Dept. 855: \$477,918.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Phillips Elementary	560	1121	Comp of Teachers	\$1,174,391.00
		1122	Comp of Librarians	\$50,150.00
		1123	Comp of Deans and Guidance Counselors	\$48,300.00
		1126	Comp of Principals	\$77,053.00
		1127	Comp of Assistant Principals	\$51,780.00
		1131	Comp of Nurses	\$35,865.00
		1141	Comp of Teacher Assistants	\$156,244.00
		1150	Comp of Secretary and Clerical	\$37,328.00
		1191	Comp of Custodians	\$46,633.00
		1342	Comp of Part Time Teacher Assistants	\$6,735.00
		1343	Comp of Part Time Employees	\$9,557.00
		1360	Comp of Part Time Secretary and Clerical	\$18,018.00
		1380	Comp of Bus Drivers Field Trips	\$791.00
		1391	Comp of Part Time Custodians	\$12,569.00
		1399	Comp of Temporary Employees	\$7,420.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,734,890.00</b>
Phillips Elementary		2100	FiCA Employer Contribution	\$133,657.00
		2210	Virginia Retirement System	\$249,149.00
		2220	Hampton Employees Retirement System	\$1,311.00
		2300	Health Insurance Subsidy	\$255,056.00
		2311	Dental Insurance Subsidy	\$2,364.00
		2400	Virginia Retirement System Life Insurance	\$13,258.00
		2501	Income Protection Subsidy	\$936.00
				<b>Sub-total: \$655,731.00</b>
Phillips Elementary		5101	Electrical Services	\$46,938.00
		5103	Water and Sewer Services	\$4,798.00
		5201	Postage Services	\$422.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$52,408.00</b>
Phillips Elementary		6001	Office Supplies	\$844.00
		6013	Instructional Supplies	\$7,753.00
		6017	Repair Parts and Supplies	\$205.00
		6050	Other Expenses	\$739.00
				<b>Sub-total: \$9,541.00</b>
Phillips Elementary		8100	Capital Outlay-Replacement	\$1,266.00
				<b>Sub-total: \$1,266.00</b>
				<b>Total for Dept. 560: \$2,453,836.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Phoebus High School	590	1114	Comp of Other Admin Personnel	\$40,498.00
		1121	Comp of Teachers	\$4,234,279.00
		1122	Comp of Librarians	\$102,752.00
		1123	Comp of Deans and Guidance Counselors	\$325,197.00
		1126	Comp of Principals	\$91,008.00
		1127	Comp of Assistant Principals	\$308,791.00
		1129	Comp of ROTC Instructors	\$133,186.00
		1131	Comp of Nurses	\$36,040.00
		1139	Comp of Other Professional Personnel	\$24,207.00
		1141	Comp of Teacher Assistants	\$179,714.00
		1143	Comp of Other Technical Personnel	\$57,299.00
		1150	Comp of Secretary and Clerical	\$148,743.00
		1191	Comp of Custodians	\$190,049.00
		1192	Comp of Staff Aides	\$81,919.00
		1320	Comp of Part Time Teachers	\$266,033.00
		1380	Comp of Bus Drivers Field Trips	\$2,256.00
		1391	Comp of Part Time Custodians	\$63,826.00
		1399	Comp of Temporary Employees	\$188,980.00
				<b>Sub-total: \$6,474,777.00</b>
Phoebus High School		2100	FICA Employer Contribution	\$479,877.00
		2210	Virginia Retirement System	\$884,135.00
		2220	Hampton Employees Retirement System	\$14,265.00
		2300	Health Insurance Subsidy	\$676,900.00
		2311	Dental Insurance Subsidy	\$6,829.00
		2400	Virginia Retirement System Life Insurance	\$47,041.00
		2501	Income Protection Subsidy	\$5,934.00
				<b>Sub-total: \$2,114,981.00</b>
Phoebus High School		5100	Natural Gas Services	\$29,580.00
		5101	Electrical Services	\$243,167.00
		5103	Water and Sewer Services	\$24,390.00
		5201	Postage Services	\$2,406.00
		5401	Leases/Rental of Equipment	\$4,216.00
		5500	Co-Curricular Activities	\$7,758.00
		5510	Mileage Reimbursement	\$750.00
				<b>Sub-total: \$312,267.00</b>
Phoebus High School		6001	Office Supplies	\$2,406.00
		6013	Instructional Supplies	\$21,168.00
		6017	Repair Parts and Supplies	\$901.00
		6050	Other Expenses	\$2,105.00
				<b>Sub-total: \$26,580.00</b>
Phoebus High School		8100	Capital Outlay-Replacement	\$3,609.00

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
				Sub-total: \$3,609.00
				Total for Dept. 590: \$8,932,214.00

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Physical Education	883	1125	Comp of Directors/Curriculum Leaders	\$61,407.00
		1350	Comp of Part Time Secretary and Clerical	\$21,103.00
				<b>Sub-total: \$82,510.00</b>
Physical Education		2100	FICA Employer Contribution	\$6,312.00
		2210	Virginia Retirement System	\$9,119.00
		2311	Dental Insurance Subsidy	\$736.00
		2400	Virginia Retirement System Life Insurance	\$485.00
		2501	Income Protection Subsidy	\$499.00
				<b>Sub-total: \$17,151.00</b>
Physical Education		5510	Mileage Reimbursement	\$2,521.00
				<b>Sub-total: \$2,521.00</b>
Physical Education		6001	Office Supplies	\$2,400.00
		6013	Instructional Supplies	\$6,142.00
		6050	Other Expenses	\$800.00
				<b>Sub-total: \$9,342.00</b>
Physical Education		8200	Capital Outlay-New	\$6,627.00
				<b>Sub-total: \$6,627.00</b>
				<b>Total for Dept. 883: \$118,151.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

**Period Name: Jul-FY10**

Department Description	Department	Account	Account Description	Budget
Plant Operations	888	5103	Water and Sewer Services	\$7,514.00
		5200	Telephone Service	\$324,346.00
		5204	Cell Phone Service	\$75,000.00
		5401	Leases/Rental of Equipment	\$97,439.00
				<b>Sub-total: \$504,299.00</b>
				<b>Total for Dept. 888: \$504,299.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Printing Services	893	1124	Comp of Coordinators	\$92,729.00
		1143	Comp of Other Technical Personnel	\$120,755.00
		1343	Comp of Part Time Employees	\$14,230.00
		1399	Comp of Temporary Employees	\$18,000.00
				<b>Sub-total: \$245,714.00</b>
Printing Services		2100	FICA Employer Contribution	\$18,797.00
		2210	Virginia Retirement System	\$31,702.00
		2300	Health Insurance Subsidy	\$24,147.00
		2400	Virginia Retirement System Life Insurance	\$1,687.00
				<b>Sub-total: \$76,333.00</b>
Printing Services		3320	Contracted Maintenance Agreements	\$19,850.00
		3330	Contracted Repair Service	\$800.00
		3500	Contracted Printing Cost	\$41,392.00
				<b>Sub-total: \$62,042.00</b>
Printing Services		5401	Leases/Rental of Equipment	\$68,203.00
		5510	Mileage Reimbursement	\$194.00
				<b>Sub-total: \$68,397.00</b>
Printing Services		6017	Repair Parts and Supplies	\$2,000.00
		6040	Print Shop Supplies	\$81,456.00
				<b>Sub-total: \$83,456.00</b>
				<b>Total for Dept. 893: \$535,942.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Professional Development	837	1114	Comp of Other Admin Personnel	\$88,338.00
		1121	Comp of Teachers	\$60,000.00
		1139	Comp of Other Professional Personnel	\$71,179.00
		1150	Comp of Secretary and Clerical	\$22,223.00
		1322	Comp of Temporary Teachers	\$28,500.00
		1350	Comp of Part Time Secretary and Clerical	\$14,070.00
		1399	Comp of Temporary Employees	\$28,000.00
				<b>Sub-total: \$312,310.00</b>
Professional Development		2100	FICA Employer Contribution	\$23,891.00
		2210	Virginia Retirement System	\$35,898.00
		2300	Health Insurance Subsidy	\$17,686.00
		2400	Virginia Retirement System Life Insurance	\$1,910.00
		2820	Tuition Reimbursement	\$220,000.00
		2830	Staff Development	\$145,000.00
				<b>Sub-total: \$444,385.00</b>
Professional Development		3145	Professional Services	\$25,000.00
				<b>Sub-total: \$25,000.00</b>
Professional Development		5504	Travel Expenses Professional	\$85,000.00
		5510	Mileage Reimbursement	\$620.00
				<b>Sub-total: \$85,620.00</b>
Professional Development		6001	Office Supplies	\$1,725.00
		6050	Other Expenses	\$24,000.00
				<b>Sub-total: \$25,725.00</b>
				<b>Total for Dept. 837: \$893,040.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Psychological Services	891	1124	Comp of Coordinators	\$84,934.00
		1132	Comp of Psychologists	\$451,926.00
		1139	Comp of Other Professional Personnel	\$80,815.00
		1150	Comp of Secretary and Clerical	\$30,402.00
		1339	Comp of Part Time Professional Personnel	\$82,197.00
		1399	Comp of Temporary Employees	\$30,000.00
				<b>Sub-total: \$760,274.00</b>
Psychological Services		2100	FICA Employer Contribution	\$58,159.00
		2210	Virginia Retirement System	\$96,239.00
		2300	Health Insurance Subsidy	\$93,429.00
		2311	Dental Insurance Subsidy	\$736.00
		2400	Virginia Retirement System Life Insurance	\$5,119.00
		2501	Income Protection Subsidy	\$392.00
				<b>Sub-total: \$254,074.00</b>
Psychological Services		3111	Contracted Testing	\$19,800.00
				<b>Sub-total: \$19,800.00</b>
Psychological Services		5510	Mileage Reimbursement	\$3,967.00
		5802	Dues and Association Memberships	\$245.00
				<b>Sub-total: \$4,212.00</b>
Psychological Services		6001	Office Supplies	\$2,162.00
		6004	Medical Supplies	\$18,922.00
		6050	Other Expenses	\$878.00
				<b>Sub-total: \$21,962.00</b>
				<b>Total for Dept. 891: \$1,060,322.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Public Information & Marketing	895	1125	Comp of Directors/Curriculum Leaders	\$106,680.00
		1150	Comp of Secretary and Clerical	\$117,157.00
		1191	Comp of Custodians	\$21,773.00
				<b>Sub-total: \$245,610.00</b>
Public Information & Marketing		2100	FICA Employer Contribution	\$18,790.00
		2210	Virginia Retirement System	\$36,472.00
		2300	Health Insurance Subsidy	\$20,168.00
		2311	Dental Insurance Subsidy	\$736.00
		2400	Virginia Retirement System Life Insurance	\$1,941.00
		2501	Income Protection Subsidy	\$160.00
				<b>Sub-total: \$78,267.00</b>
Public Information & Marketing		3612	Public Relations	\$15,951.00
				<b>Sub-total: \$15,951.00</b>
Public Information & Marketing		5501	Travel Expenses	\$2,500.00
				<b>Sub-total: \$2,500.00</b>
Public Information & Marketing		6001	Office Supplies	\$1,000.00
		6047	Technology - Software / On-Line Content	\$10,200.00
		6050	Other Expenses	\$17,627.00
				<b>Sub-total: \$28,827.00</b>
				<b>Total for Dept. 895: \$371,155.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Reading Center	899	1342	Comp of Part Time Teacher Assistants	\$237,760.00
				<b>Sub-total: \$237,760.00</b>
Reading Center		2100	FICA Employer Contribution	\$18,189.00
				<b>Sub-total: \$18,189.00</b>
Reading Center		5510	Mileage Reimbursement	\$872.00
				<b>Sub-total: \$872.00</b>
Reading Center		6001	Office Supplies	\$1,237.00
		6013	Instructional Supplies	\$173,413.00
		6047	Technology - Software / On-Line Content	\$103,100.00
		6050	Other Expenses	\$2,982.00
				<b>Sub-total: \$280,732.00</b>
Reading Center		8100	Capital Outlay-Replacement	\$27.00
				<b>Sub-total: \$27.00</b>
				<b>Total for Dept. 899: \$537,580.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Records Management	900	1114	Comp of Other Admin Personnel	\$41,201.00
		1150	Comp of Secretary and Clerical	\$90,566.00
		1399	Comp of Temporary Employees	\$9,630.00
				<b>Sub-total: \$141,397.00</b>
Records Management		2100	FICA Employer Contribution	\$10,817.00
		2210	Virginia Retirement System	\$19,566.00
		2300	Health Insurance Subsidy	\$17,235.00
		2400	Virginia Retirement System Life Insurance	\$1,038.00
		2501	Income Protection Subsidy	\$216.00
				<b>Sub-total: \$48,872.00</b>
Records Management		5201	Postage Services	\$86,004.00
		5401	Leases/Rental of Equipment	\$3,720.00
				<b>Sub-total: \$89,724.00</b>
Records Management		6001	Office Supplies	\$984.00
		6014	Books/Subscriptions/Microfilm	\$1,000.00
		6047	Technology - Software / On-Line Content	\$875.00
				<b>Sub-total: \$2,859.00</b>
				<b>Total for Dept. 900: \$282,852.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
School Board	873	1111	Comp of Board Members	\$85,281.00
				<b>Sub-total: \$85,281.00</b>
School Board		2100	FICA Employer Contribution	\$6,524.00
				<b>Sub-total: \$6,524.00</b>
School Board		5505	Travel Expenses School Board	\$19,264.00
		5802	Dues and Association Memberships	\$27,646.00
				<b>Sub-total: \$46,910.00</b>
				<b>Total for Dept. 873: \$138,715.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
School Board Attorney	878	1139	Comp of Other Professional Personnel	\$105,477.00
		1150	Comp of Secretary and Clerical	\$44,204.00
				<b>Sub-total: \$149,681.00</b>
School Board Attorney		2100	FICA Employer Contribution	\$11,451.00
		2210	Virginia Retirement System	\$22,227.00
		2300	Health Insurance Subsidy	\$13,401.00
		2400	Virginia Retirement System Life Insurance	\$1,182.00
				<b>Sub-total: \$48,261.00</b>
School Board Attorney		3145	Professional Services	\$12,000.00
				<b>Sub-total: \$12,000.00</b>
School Board Attorney		5501	Travel Expenses	\$3,000.00
		5802	Dues and Association Memberships	\$3,500.00
				<b>Sub-total: \$6,500.00</b>
School Board Attorney		6001	Office Supplies	\$1,250.00
		6050	Other Expenses	\$4,000.00
				<b>Sub-total: \$5,250.00</b>
				<b>Total for Dept. 878: \$221,692.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
School Counseling	861	1125	Comp of Directors/Curriculum Leaders	\$75,564.00
		1150	Comp of Secretary and Clerical	\$44,054.00
		1399	Comp of Temporary Employees	\$31,075.00
				<b>Sub-total: \$150,693.00</b>
School Counseling		2100	FICA Employer Contribution	\$11,528.00
		2210	Virginia Retirement System	\$17,763.00
		2300	Health Insurance Subsidy	\$10,322.00
		2400	Virginia Retirement System Life Insurance	\$945.00
				<b>Sub-total: \$40,658.00</b>
School Counseling		3145	Professional Services	\$10,307.00
				<b>Sub-total: \$10,307.00</b>
School Counseling		5501	Travel Expenses	\$2,630.00
				<b>Sub-total: \$2,630.00</b>
School Counseling		6001	Office Supplies	\$350.00
		6013	Instructional Supplies	\$7,867.00
				<b>Sub-total: \$8,217.00</b>
				<b>Total for Dept. 861: \$212,405.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
School Social Work	901	1124	Comp of Coordinators	\$91,450.00
		1134	Comp of Social Worker	\$544,863.00
		1150	Comp of Secretary and Clerical	\$37,313.00
		1334	Comp of Part-Time Social Workers	\$30,544.00
				<b>Sub-total: \$704,170.00</b>
School Social Work		2100	FICA Employer Contribution	\$53,868.00
		2210	Virginia Retirement System	\$100,032.00
		2220	Hampton Employees Retirement System	\$1,422.00
		2300	Health Insurance Subsidy	\$61,603.00
		2311	Dental Insurance Subsidy	\$252.00
		2400	Virginia Retirement System Life Insurance	\$5,323.00
		2501	Income Protection Subsidy	\$319.00
				<b>Sub-total: \$222,819.00</b>
School Social Work		5510	Mileage Reimbursement	\$3,843.00
				<b>Sub-total: \$3,843.00</b>
School Social Work		6001	Office Supplies	\$1,160.00
		6013	Instructional Supplies	\$2,035.00
		6050	Other Expenses	\$2,261.00
				<b>Sub-total: \$5,456.00</b>
School Social Work		7002	New Horizons- Special Ed	\$22,932.00
				<b>Sub-total: \$22,932.00</b>
				<b>Total for Dept. 901: \$959,220.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Science	904	1125	Comp of Directors/Curriculum Leaders	\$74,619.00
		1139	Comp of Other Professional Personnel	\$65,462.00
		1150	Comp of Secretary and Clerical	\$34,325.00
				<b>Sub-total: \$174,406.00</b>
Science		2100	FICA Employer Contribution	\$13,342.00
		2210	Virginia Retirement System	\$25,899.00
		2220	Hampton Employees Retirement System	\$830.00
		2300	Health Insurance Subsidy	\$36,463.00
		2400	Virginia Retirement System Life Insurance	\$1,377.00
				<b>Sub-total: \$77,911.00</b>
Science		5401	Leases/Rental of Equipment	\$2,832.00
		5510	Mileage Reimbursement	\$2,294.00
				<b>Sub-total: \$5,126.00</b>
Science		6001	Office Supplies	\$1,113.00
		6010	OSHA Supplies	\$4,542.00
		6013	Instructional Supplies	\$65,424.00
		6050	Other Expenses	\$1,915.00
				<b>Sub-total: \$72,994.00</b>
Science		8200	Capital Outlay-New	\$170.00
				<b>Sub-total: \$170.00</b>
				<b>Total for Dept. 904: \$330,607.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Smith Elementary	620	1121	Comp of Teachers	\$1,136,278.00
		1122	Comp of Librarians	\$56,689.00
		1123	Comp of Deans and Guidance Counselors	\$55,067.00
		1126	Comp of Principals	\$93,000.00
		1127	Comp of Assistant Principals	\$63,548.00
		1131	Comp of Nurses	\$37,695.00
		1141	Comp of Teacher Assistants	\$74,168.00
		1150	Comp of Secretary and Clerical	\$35,560.00
		1191	Comp of Custodians	\$50,118.00
		1343	Comp of Part Time Employees	\$9,149.00
		1350	Comp of Part Time Secretary and Clerical	\$14,303.00
		1380	Comp of Bus Drivers Field Trips	\$782.00
		1391	Comp of Part Time Custodians	\$14,916.00
		1399	Comp of Temporary Employees	\$5,080.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,648,409.00</b>
Smith Elementary		2100	FICA Employer Contribution	\$125,713.00
		2210	Virginia Retirement System	\$237,917.00
		2220	Hampton Employees Retirement System	\$640.00
		2300	Health Insurance Subsidy	\$223,567.00
		2311	Dental Insurance Subsidy	\$2,994.00
		2400	Virginia Retirement System Life Insurance	\$12,660.00
		2501	Income Protection Subsidy	\$431.00
				<b>Sub-total: \$603,922.00</b>
Smith Elementary		5101	Electrical Services	\$40,044.00
		5103	Water and Sewer Services	\$6,137.00
		5201	Postage Services	\$417.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$46,848.00</b>
Smith Elementary		6001	Office Supplies	\$834.00
		6013	Instructional Supplies	\$9,125.00
		6017	Repair Parts and Supplies	\$317.00
		6050	Other Expenses	\$730.00
				<b>Sub-total: \$11,006.00</b>
Smith Elementary		8100	Capital Outlay-Replacement	\$1,251.00
				<b>Sub-total: \$1,251.00</b>
				<b>Total for Dept. 620: \$2,311,436.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Social Studies	905	1125	Comp of Directors/Curriculum Leaders	\$67,893.00
		1139	Comp of Other Professional Personnel	\$125,244.00
		1150	Comp of Secretary and Clerical	\$32,308.00
		1370	Comp of Bus Drivers Extra Runs	\$407.00
				<b>Sub-total: \$225,852.00</b>
Social Studies		2100	FICA Employer Contribution	\$17,278.00
		2210	Virginia Retirement System	\$33,479.00
		2300	Health Insurance Subsidy	\$18,470.00
		2400	Virginia Retirement System Life Insurance	\$1,781.00
		2501	Income Protection Subsidy	\$960.00
				<b>Sub-total: \$71,968.00</b>
Social Studies		5510	Mileage Reimbursement	\$2,417.00
				<b>Sub-total: \$2,417.00</b>
Social Studies		6001	Office Supplies	\$597.00
		6013	Instructional Supplies	\$51,381.00
		6050	Other Expenses	\$1,219.00
				<b>Sub-total: \$53,197.00</b>
				<b>Total for Dept. 905: \$353,434.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Special Education	906	1121	Comp of Teachers	\$140,759.00
		1125	Comp of Directors/Curriculum Leaders	\$109,140.00
		1128	Comp of Teachers - Summer Remedial	\$24,904.00
		1139	Comp of Other Professional Personnel	\$2,572,925.00
		1141	Comp of Teacher Assistants	\$21,768.00
		1150	Comp of Secretary and Clerical	\$124,805.00
		1370	Comp of Bus Drivers Extra Runs	\$5,543.00
		1394	Comp of Part Time Bus Attendants	\$3,717.00
		1399	Comp of Temporary Employees	\$5,714.00
				<b>Sub-total: \$3,009,275.00</b>
Special Education	2100	2100	FICA Employer Contribution	\$230,207.00
		2210	Virginia Retirement System	\$440,956.00
		2220	Hampton Employees Retirement System	\$8,697.00
		2300	Health Insurance Subsidy	\$300,555.00
		2311	Dental Insurance Subsidy	\$3,685.00
		2400	Virginia Retirement System Life Insurance	\$23,461.00
		2501	Income Protection Subsidy	\$2,157.00
Special Education				<b>Sub-total: \$1,009,718.00</b>
		3112	Contracted Medical Expenses Special Ed	\$137,769.00
		3150	Due Process Hearing	\$4,000.00
		3320	Contracted Maintenance Agreements	\$4,648.00
		3420	Transportation by contract-Spec Ed	\$15,092.00
		3810	Tuition Paid Regional Program	\$2,397,782.00
Special Education				<b>Sub-total: \$2,559,291.00</b>
		5401	Leases/Rental of Equipment	\$3,254.00
		5510	Mileage Reimbursement	\$20,045.00
				<b>Sub-total: \$23,299.00</b>
Special Education	6001	6001	Office Supplies	\$5,360.00
		6013	Instructional Supplies	\$26,882.00
		6047	Technology - Software / On-Line Content	\$11,467.00
		6050	Other Expenses	\$70.00
				<b>Sub-total: \$43,779.00</b>
				<b>Total for Dept. 906: \$6,645,362.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Spratley Middle School	640	1121	Comp of Teachers	\$2,221,394.00
		1122	Comp of Librarians	\$49,568.00
		1123	Comp of Deans and Guidance Counselors	\$110,003.00
		1126	Comp of Principals	\$81,500.00
		1127	Comp of Assistant Principals	\$135,240.00
		1131	Comp of Nurses	\$36,040.00
		1139	Comp of Other Professional Personnel	\$28,976.00
		1141	Comp of Teacher Assistants	\$72,512.00
		1143	Comp of Other Technical Personnel	\$46,671.00
		1150	Comp of Secretary and Clerical	\$79,196.00
		1191	Comp of Custodians	\$144,260.00
		1192	Comp of Staff Aides	\$43,278.00
		1343	Comp of Part Time Employees	\$11,200.00
		1380	Comp of Bus Drivers Field Trips	\$1,014.00
		1391	Comp of Part Time Custodians	\$30,938.00
		1399	Comp of Temporary Employees	\$55,346.00
		1591	Comp of Substitute Custodians	\$3,690.00
				<b>Sub-total: \$3,150,826.00</b>
Spratley Middle School		2100	FICA Employer Contribution	\$236,799.00
		2210	Virginia Retirement System	\$452,730.00
		2220	Hampton Employees Retirement System	\$2,014.00
		2300	Health Insurance Subsidy	\$425,429.00
		2311	Dental Insurance Subsidy	\$1,796.00
		2400	Virginia Retirement System Life Insurance	\$24,089.00
		2501	Income Protection Subsidy	\$3,311.00
				<b>Sub-total: \$1,146,168.00</b>
Spratley Middle School		5100	Natural Gas Services	\$20,625.00
		5101	Electrical Services	\$105,221.00
		5103	Water and Sewer Services	\$11,583.00
		5201	Postage Services	\$812.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$138,741.00</b>
Spratley Middle School		6001	Office Supplies	\$1,082.00
		6013	Instructional Supplies	\$11,598.00
		6017	Repair Parts and Supplies	\$53.00
		6050	Other Expenses	\$947.00
				<b>Sub-total: \$13,680.00</b>
Spratley Middle School		8100	Capital Outlay-Replacement	\$1,623.00
				<b>Sub-total: \$1,623.00</b>
				<b>Total for Dept. 640: \$4,451,038.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Student Services and Admin	903	1114	Comp of Other Admin Personnel	\$61,374.00
		1125	Comp of Directors/Curriculum Leaders	\$79,152.00
		1139	Comp of Other Professional Personnel	\$70,741.00
		1150	Comp of Secretary and Clerical	\$67,604.00
		1192	Comp of Staff Aides	\$35,875.00
		1350	Comp of Part Time Secretary and Clerical	\$21,800.00
		1592	Comp of Substitute Staff Aides	\$25,000.00
				<b>Sub-total: \$361,546.00</b>
Student Services and Admin		2100	FICA Employer Contribution	\$27,658.00
		2210	Virginia Retirement System	\$46,739.00
		2300	Health Insurance Subsidy	\$36,930.00
		2400	Virginia Retirement System Life Insurance	\$2,486.00
		2501	Income Protection Subsidy	\$184.00
				<b>Sub-total: \$113,997.00</b>
Student Services and Admin		3122	Contracted Resource Officers	\$567,436.00
		3600	Alternative Programs	\$15,000.00
				<b>Sub-total: \$582,436.00</b>
Student Services and Admin		5401	Leases/Rental of Equipment	\$9,000.00
		5510	Mileage Reimbursement	\$488.00
				<b>Sub-total: \$9,488.00</b>
Student Services and Admin		6001	Office Supplies	\$955.00
		6013	Instructional Supplies	\$6,335.00
		6017	Repair Parts and Supplies	\$1,873.00
		6050	Other Expenses	\$1,848.00
				<b>Sub-total: \$11,011.00</b>
Student Services and Admin		8100	Capital Outlay-Replacement	\$116.00
				<b>Sub-total: \$116.00</b>
				<b>Total for Dept. 903: \$1,078,594.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Syms Middle School	660	1121	Comp of Teachers	\$3,265,679.00
		1122	Comp of Librarians	\$50,541.00
		1123	Comp of Deans and Guidance Counselors	\$145,990.00
		1126	Comp of Principals	\$75,367.00
		1127	Comp of Assistant Principals	\$182,005.00
		1131	Comp of Nurses	\$40,295.00
		1139	Comp of Other Professional Personnel	\$28,719.00
		1141	Comp of Teacher Assistants	\$213,951.00
		1150	Comp of Secretary and Clerical	\$100,357.00
		1191	Comp of Custodians	\$130,238.00
		1192	Comp of Staff Aides	\$41,696.00
		1343	Comp of Part Time Employees	\$8,460.00
		1380	Comp of Bus Drivers Field Trips	\$1,753.00
		1391	Comp of Part Time Custodians	\$53,727.00
		1399	Comp of Temporary Employees	\$41,066.00
				<b>Sub-total: \$4,379,844.00</b>
Syms Middle School		2100	FICA Employer Contribution	\$331,919.00
		2210	Virginia Retirement System	\$634,822.00
		2220	Hampton Employees Retirement System	\$3,751.00
		2300	Health Insurance Subsidy	\$626,845.00
		2311	Dental Insurance Subsidy	\$4,482.00
		2400	Virginia Retirement System Life Insurance	\$33,777.00
		2501	Income Protection Subsidy	\$3,912.00
				<b>Sub-total: \$1,639,508.00</b>
Syms Middle School		5100	Natural Gas Services	\$38,928.00
		5101	Electrical Services	\$92,062.00
		5103	Water and Sewer Services	\$13,063.00
		5201	Postage Services	\$1,403.00
		5510	Mileage Reimbursement	\$500.00
				<b>Sub-total: \$145,956.00</b>
Syms Middle School		6001	Office Supplies	\$1,870.00
		6013	Instructional Supplies	\$16,171.00
		6017	Repair Parts and Supplies	\$1,259.00
		6050	Other Expenses	\$1,636.00
				<b>Sub-total: \$20,936.00</b>
Syms Middle School		8100	Capital Outlay-Replacement	\$2,805.00
				<b>Sub-total: \$2,805.00</b>
				<b>Total for Dept. 660: \$6,189,049.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
TV Media	853	1114	Comp of Other Admin Personnel	\$73,963.00
		1124	Comp of Coordinators	\$80,565.00
		1143	Comp of Other Technical Personnel	\$134,983.00
		1150	Comp of Secretary and Clerical	\$33,596.00
		1343	Comp of Part Time Employees	\$56,512.00
		1399	Comp of Temporary Employees	\$25,675.00
				<b>Sub-total: \$405,294.00</b>
TV Media	2100	2100	FICA Employer Contribution	\$31,004.00
		2210	Virginia Retirement System	\$47,982.00
		2220	Hampton Employees Retirement System	\$594.00
		2300	Health Insurance Subsidy	\$35,651.00
		2400	Virginia Retirement System Life Insurance	\$2,552.00
				<b>Sub-total: \$117,783.00</b>
TV Media	5501	5501	Travel Expenses	\$621.00
		5510	Mileage Reimbursement	\$130.00
				<b>Sub-total: \$751.00</b>
TV Media	6001	6001	Office Supplies	\$446.00
		6017	Repair Parts and Supplies	\$17,013.00
		6050	Other Expenses	\$14,601.00
				<b>Sub-total: \$32,060.00</b>
				<b>Total for Dept. 853: \$555,888.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Tarrant Elementary	680	1121	Comp of Teachers	\$1,215,448.00
		1122	Comp of Librarians	\$46,526.00
		1123	Comp of Deans and Guidance Counselors	\$57,095.00
		1126	Comp of Principals	\$69,591.00
		1127	Comp of Assistant Principals	\$55,318.00
		1131	Comp of Nurses	\$37,164.00
		1141	Comp of Teacher Assistants	\$169,126.00
		1150	Comp of Secretary and Clerical	\$34,029.00
		1191	Comp of Custodians	\$49,421.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$8,796.00
		1350	Comp of Part Time Secretary and Clerical	\$12,430.00
		1380	Comp of Bus Drivers Field Trips	\$726.00
		1391	Comp of Part Time Custodians	\$33,778.00
		1399	Comp of Temporary Employees	\$6,492.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,800,241.00</b>
Tarrant Elementary	2100	FICA Employer Contribution		\$134,638.00
		2210	Virginia Retirement System	\$257,463.00
		2220	Hampton Employees Retirement System	\$1,243.00
		2300	Health Insurance Subsidy	\$272,876.00
		2311	Dental Insurance Subsidy	\$3,031.00
		2400	Virginia Retirement System Life Insurance	\$13,702.00
		2501	Income Protection Subsidy	\$2,030.00
				<b>Sub-total: \$684,983.00</b>
Tarrant Elementary	5101	Electrical Services		\$53,477.00
		5103	Water and Sewer Services	\$3,333.00
		5201	Postage Services	\$387.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$57,447.00</b>
Tarrant Elementary	6001	Office Supplies		\$774.00
		6013	Instructional Supplies	\$7,141.00
		6050	Other Expenses	\$677.00
				<b>Sub-total: \$8,592.00</b>
Tarrant Elementary	8100	Capital Outlay-Replacement		\$1,161.00
				<b>Sub-total: \$1,161.00</b>
				<b>Total for Dept. 680: \$2,552,424.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Technology Services	870	1125	Comp of Directors/Curriculum Leaders	\$92,013.00
		1143	Comp of Other Technical Personnel	\$1,474,395.00
		1150	Comp of Secretary and Clerical	\$41,419.00
				<b>Sub-total: \$1,607,827.00</b>
Technology Services		2100	FICA Employer Contribution	\$122,999.00
		2210	Virginia Retirement System	\$238,763.00
		2220	Hampton Employees Retirement System	\$2,161.00
		2300	Health Insurance Subsidy	\$214,452.00
		2311	Dental Insurance Subsidy	\$476.00
		2400	Virginia Retirement System Life Insurance	\$12,704.00
		2501	Income Protection Subsidy	\$1,034.00
				<b>Sub-total: \$592,589.00</b>
Technology Services		5205	Communication Technology	\$413,288.00
		5401	Leases/Rental of Equipment	\$122,000.00
		5510	Mileage Reimbursement	\$4,664.00
		5604	Contribution-WHRO	\$11,500.00
				<b>Sub-total: \$551,452.00</b>
Technology Services		6001	Office Supplies	\$2,672.00
		6017	Repair Parts and Supplies	\$255,841.00
		6047	Technology - Software / On-Line Content	\$557,645.00
		6050	Other Expenses	\$1,743.00
				<b>Sub-total: \$817,901.00</b>
Technology Services		8000	Capital Outlay-Control	\$1,690,303.00
		8100	Capital Outlay-Replacement	\$63,770.00
				<b>Sub-total: \$1,754,073.00</b>
				<b>Total for Dept. 870: \$5,323,842.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Transportation	922	1114	Comp of Other Admin Personnel	\$209,353.00
		1125	Comp of Directors/Curriculum Leaders	\$90,896.00
		1143	Comp of Other Technical Personnel	\$115,954.00
		1150	Comp of Secretary and Clerical	\$35,660.00
		1165	Comp of Garage Employees	\$419,562.00
		1170	Comp of Bus Drivers	\$2,859,823.00
		1190	Comp of Bus Attendants	\$142,792.00
		1265	Comp of Garage Employees OT	\$32,240.00
		1343	Comp of Part Time Employees	\$26,568.00
		1350	Comp of Part Time Secretary and Clerical	\$20,468.00
		1370	Comp of Bus Drivers Extra Runs	\$256,374.00
		1371	Comp of Part Time Bus Drivers	\$659,814.00
		1394	Comp of Part Time Bus Attendants	\$573,069.00
				<b>Sub-total: \$5,442,573.00</b>
Transportation		2100	FICA Employer Contribution	\$420,947.00
		2210	Virginia Retirement System	\$575,295.00
		2300	Health Insurance Subsidy	\$1,308,093.00
		2311	Dental Insurance Subsidy	\$8,061.00
		2400	Virginia Retirement System Life Insurance	\$30,605.00
		2501	Income Protection Subsidy	\$2,620.00
		2831	Unused Sick Leave	\$2,906.00
		2832	Unused Vacation Leave	\$3,022.00
		2835	Incentive Pay	\$60,000.00
				<b>Sub-total: \$2,411,549.00</b>
Transportation		3145	Professional Services	\$123,964.00
				<b>Sub-total: \$123,964.00</b>
Transportation		5100	Natural Gas Services	\$7,502.00
		5101	Electrical Services	\$2,991.00
		5401	Leases/Rental of Equipment	\$5,100.00
				<b>Sub-total: \$15,593.00</b>
Transportation		6001	Office Supplies	\$1,744.00
		6008	Vehicle and Power Equipment Fuels	\$1,453,082.00
		6009	Vehicle and Power Equipment Supplies	\$712,478.00
		6047	Technology - Software / On-Line Content	\$10,150.00
		6050	Other Expenses	\$2,000.00
				<b>Sub-total: \$2,179,454.00</b>
Transportation		8102	Lease/Purchase Agreements	\$750,000.00
				<b>Sub-total: \$750,000.00</b>
Transportation		9920	Contingency	\$150,000.00

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
				<b>Sub-total: \$150,000.00</b>
				<b>Total for Dept. 922: \$11,073,133.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Tucker-Capps Elementary	740	1121	Comp of Teachers	\$1,358,428.00
		1122	Comp of Librarians	\$56,286.00
		1123	Comp of Deans and Guidance Counselors	\$46,856.00
		1126	Comp of Principals	\$74,800.00
		1127	Comp of Assistant Principals	\$52,567.00
		1131	Comp of Nurses	\$38,530.00
		1141	Comp of Teacher Assistants	\$157,954.00
		1150	Comp of Secretary and Clerical	\$33,092.00
		1191	Comp of Custodians	\$50,238.00
		1343	Comp of Part Time Employees	\$9,557.00
		1350	Comp of Part Time Secretary and Clerical	\$13,330.00
		1380	Comp of Bus Drivers Field Trips	\$904.00
		1399	Comp of Temporary Employees	\$8,122.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,902,720.00</b>
Tucker-Capps Elementary		2100	FICA Employer Contribution	\$144,934.00
		2210	Virginia Retirement System	\$277,513.00
		2220	Hampton Employees Retirement System	\$2,619.00
		2300	Health Insurance Subsidy	\$227,697.00
		2311	Dental Insurance Subsidy	\$3,102.00
		2400	Virginia Retirement System Life Insurance	\$14,765.00
		2501	Income Protection Subsidy	\$2,924.00
				<b>Sub-total: \$673,554.00</b>
Tucker-Capps Elementary		5101	Electrical Services	\$49,867.00
		5103	Water and Sewer Services	\$5,137.00
		5201	Postage Services	\$482.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$55,736.00</b>
Tucker-Capps Elementary		6001	Office Supplies	\$964.00
		6013	Instructional Supplies	\$8,803.00
		6017	Repair Parts and Supplies	\$242.00
		6050	Other Expenses	\$844.00
				<b>Sub-total: \$10,853.00</b>
Tucker-Capps Elementary		8100	Capital Outlay-Replacement	\$1,446.00
				<b>Sub-total: \$1,446.00</b>
				<b>Total for Dept. 740: \$2,644,309.00</b>

**Hampton City Schools**  
**Budget Book by Department**  
**2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Tyler Elementary	760	1121	Comp of Teachers	\$1,237,809.00
		1122	Comp of Librarians	\$56,286.00
		1123	Comp of Deans and Guidance Counselors	\$43,416.00
		1126	Comp of Principals	\$90,933.00
		1127	Comp of Assistant Principals	\$67,142.00
		1131	Comp of Nurses	\$35,343.00
		1141	Comp of Teacher Assistants	\$190,003.00
		1150	Comp of Secretary and Clerical	\$33,804.00
		1191	Comp of Custodians	\$48,764.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$17,159.00
		1350	Comp of Part Time Secretary and Clerical	\$13,706.00
		1380	Comp of Bus Drivers Field Trips	\$909.00
		1391	Comp of Part Time Custodians	\$26,830.00
		1399	Comp of Temporary Employees	\$6,970.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,873,375.00</b>
Tyler Elementary		2100	FICA Employer Contribution	\$141,906.00
		2210	Virginia Retirement System	\$267,826.00
		2220	Hampton Employees Retirement System	\$4,370.00
		2300	Health Insurance Subsidy	\$264,674.00
		2311	Dental Insurance Subsidy	\$2,433.00
		2400	Virginia Retirement System Life Insurance	\$14,248.00
		2501	Income Protection Subsidy	\$1,391.00
				<b>Sub-total: \$696,848.00</b>
Tyler Elementary		5101	Electrical Services	\$46,329.00
		5103	Water and Sewer Services	\$4,549.00
		5201	Postage Services	\$485.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$51,613.00</b>
Tyler Elementary		6001	Office Supplies	\$970.00
		6013	Instructional Supplies	\$10,553.00
		6050	Other Expenses	\$849.00
				<b>Sub-total: \$12,372.00</b>
Tyler Elementary		8100	Capital Outlay-Replacement	\$1,455.00
				<b>Sub-total: \$1,455.00</b>
				<b>Total for Dept. 760: \$2,635,663.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Unassigned	875	1380	Comp of Bus Drivers Field Trips	\$38,882.00
		1514	Comp of Substitute Admin Personnel	\$27,360.00
		1521	Comp of Substitute Teachers	\$2,055,360.00
		1541	Comp of Substitute Teacher Assistants	\$155,429.00
		1550	Comp of Substitute Secretary and Clerical	\$73,516.00
		1900	Attrition	-\$600,000.00
				<b>Sub-total: \$1,750,647.00</b>
Unassigned		2100	FICA Employer Contribution	\$232,038.00
		2210	Virginia Retirement System	\$124,921.00
		2220	Hampton Employees Retirement System	\$23,573.00
		2400	Virginia Retirement System Life Insurance	\$5,337.00
				<b>Sub-total: \$385,869.00</b>
Unassigned		5201	Postage Services	\$30,326.00
		5510	Mileage Reimbursement	\$14,250.00
				<b>Sub-total: \$44,576.00</b>
Unassigned		6001	Office Supplies	\$41,476.00
		6013	Instructional Supplies	\$450,585.00
		6050	Other Expenses	\$33,447.00
				<b>Sub-total: \$525,508.00</b>
Unassigned		8100	Capital Outlay-Replacement	\$114,129.00
				<b>Sub-total: \$114,129.00</b>
				<b>Total for Dept. 875: \$2,820,629.00</b>

**Hampton City Schools  
Budget Book by Department  
2009-2010**

Period Name: Jul-FY10

Department Description	Department	Account	Account Description	Budget
Wythe Elementary	820	1121	Comp of Teachers	\$850,328.00
		1122	Comp of Librarians	\$61,506.00
		1123	Comp of Deans and Guidance Counselors	\$21,358.00
		1126	Comp of Principals	\$86,000.00
		1127	Comp of Assistant Principals	\$31,293.00
		1131	Comp of Nurses	\$37,143.00
		1141	Comp of Teacher Assistants	\$86,512.00
		1150	Comp of Secretary and Clerical	\$32,858.00
		1191	Comp of Custodians	\$49,461.00
		1342	Comp of Part Time Teacher Assistants	\$2,245.00
		1343	Comp of Part Time Employees	\$9,557.00
		1350	Comp of Part Time Secretary and Clerical	\$14,303.00
		1380	Comp of Bus Drivers Field Trips	\$486.00
		1391	Comp of Part Time Custodians	\$15,782.00
		1399	Comp of Temporary Employees	\$6,390.00
		1591	Comp of Substitute Custodians	\$2,056.00
				<b>Sub-total: \$1,307,278.00</b>
Wythe Elementary		2100	FICA Employer Contribution	\$99,514.00
		2210	Virginia Retirement System	\$186,587.00
		2220	Hampton Employees Retirement System	\$662.00
		2300	Health Insurance Subsidy	\$138,945.00
		2311	Dental Insurance Subsidy	\$1,842.00
		2400	Virginia Retirement System Life Insurance	\$9,927.00
		2501	Income Protection Subsidy	\$889.00
				<b>Sub-total: \$438,366.00</b>
Wythe Elementary		5101	Electrical Services	\$43,711.00
		5103	Water and Sewer Services	\$3,132.00
		5201	Postage Services	\$259.00
		5510	Mileage Reimbursement	\$250.00
				<b>Sub-total: \$47,352.00</b>
Wythe Elementary		6001	Office Supplies	\$518.00
		6013	Instructional Supplies	\$5,618.00
		6017	Repair Parts and Supplies	\$461.00
		6050	Other Expenses	\$453.00
				<b>Sub-total: \$7,050.00</b>
Wythe Elementary		8100	Capital Outlay-Replacement	\$777.00
				<b>Sub-total: \$777.00</b>
				<b>Total for Dept. 820: \$1,800,823.00</b>

# **INFORMATIONAL**

## Overview of Hampton City Schools

### Superintendent:

Dr. Patricia J. Johnson, Ed. D.

### Accreditation:

Virginia State Department of Education. High Schools are regionally accredited by the Southern Association of Colleges and Schools.

<http://www.doe.virginia.gov/VDOE/Accountability/soa.html>

### Schools:

23 Elementary (includes 1 magnet & 3 fundamental schools)

6 Middle Schools

(includes 1 fundamental school and 1 magnet school)

4 High Schools

1 Elementary Gifted Magnet School (Mary Peake)

1 Early Childhood Center (Moton)

Alternative Programs (Bridgeport, Hampton Harbour, Performance Learning Center)

*All of our schools are handicapped accessible*

### Demographics:

March ADM	20857	100.00%
Gender: *		
Females	9966	48.05%
Males	10774	51.95%
Ethnicity: **		
Amer Indian	64	0.31%
Asian	449	2.16%
Black	13184	63.57%
Hawaiian	9	0.04%
Hispanic	696	3.36%
Other	79	0.38%
White	6259	30.18%
Special Education	3100	14.78%
Talented and Gifted	2028	9.72%
Economically Disadvantaged	9713	46.57%

### Scholarships:

During the 2008-2009 school year, scholarships and grants were awarded totaling \$17,504,892.

Teacher Population: 1,632

Student Enrollment: 20,740 (end of year)

Student Teacher Ratio: K-7 10:1 & 8-12 10.1:1^

2007-2008 Graduates: 1,641

Graduation Rate: 75.55%^

\*Reflects FY08-09 latest available data

^Reflects FY07-08 latest data available

**OPERATING FUND**  
**SUMMARY STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**

	FY05 Actual	FY07 Actual	FY08 Actual	FY09 Expected	FY10 Budget	FY11* Projected	FY12* Projected	FY13* Projected
<b>REVENUES</b>								
State Funds	119,142,620	135,350,343	136,248,610	143,302,738	130,054,935	131,145,723	133,069,700	134,744,616
Federal Funds	1,340,894	1,397,713	1,506,073	1,459,732	1,397,909	1,397,909	1,397,909	1,397,909
Other Funds	581,670	868,934	818,465	1,102,848	811,870	811,870	811,870	811,870
State Fiscal Stabilization Funds	-	-	-	-	-	-	-	-
Payments from City	59,928,550	62,210,746	66,517,429	69,216,584	68,051,707	69,412,741	70,820,996	72,217,016
Total Revenues	180,993,904	199,827,736	205,090,597	215,081,682	208,453,038	210,904,660	206,080,475	209,171,411
<b>EXPENDITURES</b>								
Instruction	141,932,477	155,995,093	164,518,641	156,560,550	153,698,777	155,507,066	151,948,944	154,228,598
Administration / Attendance & Health	9,563,754	10,484,995	10,352,525	10,424,055	10,457,215	10,580,246	10,338,161	10,493,262
Transportation	8,776,139	10,259,786	10,178,063	13,754,149	11,515,458	11,650,939	11,384,357	11,555,153
Operation & Maintenance	18,936,598	21,405,234	22,564,163	20,516,666	21,047,461	21,295,087	20,807,839	21,120,014
Technology	-	-	-	10,935,928	11,678,127	11,815,522	11,545,174	11,718,383
Total Expenditures	179,208,995	198,146,108	207,613,392	212,191,348	208,397,038	210,848,860	206,024,475	209,115,411
Excess of revenues over expenditures	1,784,908	1,681,628	(2,522,735)	2,890,534	58,000	56,000	56,000	56,000
<b>OTHER FINANCING SOURCES/USES</b>								
Transfer from Food Services Fund	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Transfer to Student Activities Fund	(265,000)	(265,000)	(265,000)	(316,000)	(316,000)	(316,000)	(316,000)	(316,000)
Total other sources/uses	(5,000)	(5,000)	(5,000)	(56,000)	(56,000)	(56,000)	(56,000)	(56,000)
Excess of revenues and other sources over (under) expenditures and other uses	1,779,908	1,676,628	(2,527,735)	2,834,534	0	0	0	0
Fund Balance July 1	3,300,959	5,080,897	6,757,525	4,229,730	7,064,264	7,064,264	7,064,264	7,064,264
Fund Balance - June 30*	5,080,897	6,757,525	4,229,730	7,064,264	7,064,264	7,064,264	7,064,264	7,064,264

\*Fund balance to the City of Hampton at June 30. Fund balance for the Operating Fund represents undelivered orders/commitments.

#Assumptions for Projected Years:

-2% revenue growth in per pupil funded line items, and fewer students each fiscal year. Does not include any new or additional programs or services.

-Fund balances are assumed to be distributed in the same proportions as FY10.

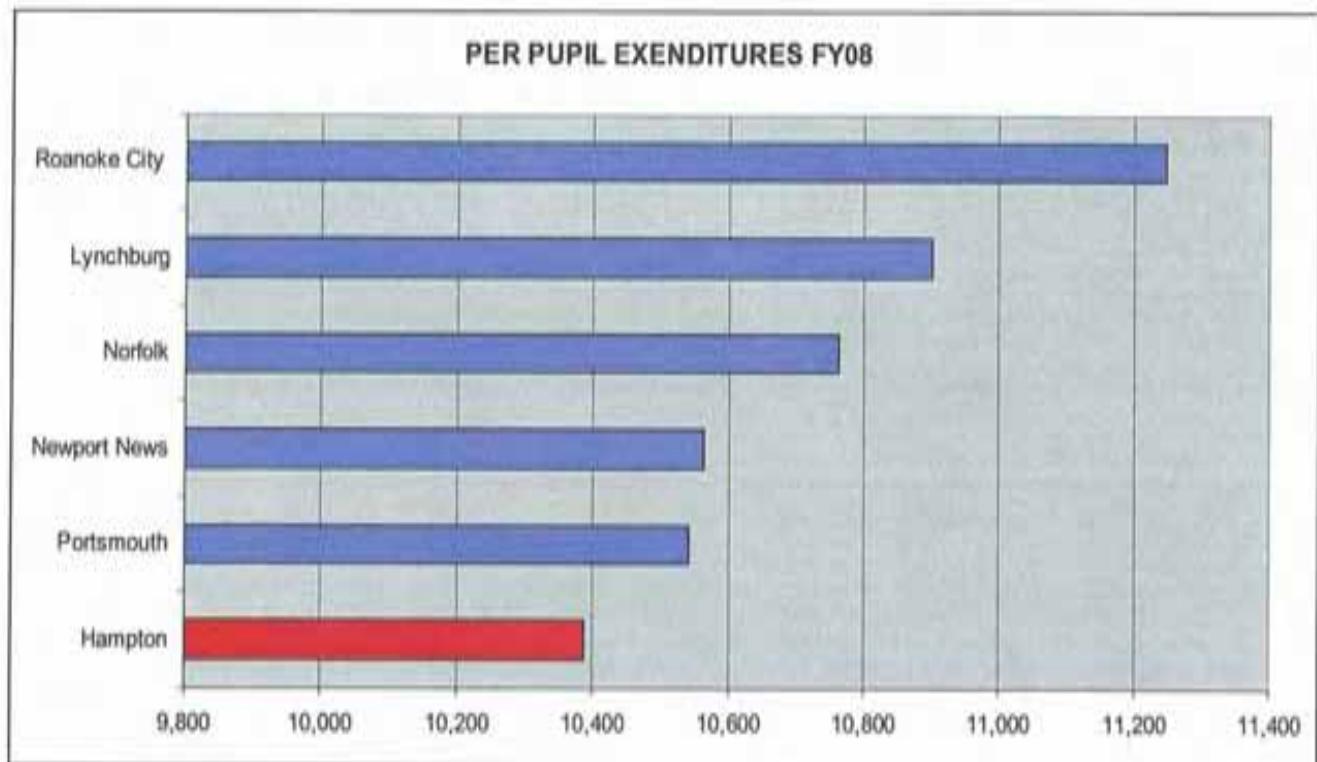
-Fund balances represent vendor obligations that are encumbered as of June 30.

-The projected years are for informational purposes only and not for budget formation.

Assumes ARRA funds end after FY11.

**HAMPTON CITY SCHOOLS**  
**COMPARISON OF PER PUPIL EXPENDITURES**  
**FISCAL YEAR 2008**

Below is a comparison of the per pupil expenditures for HCS as compared to our peer divisions as identified in the MGT Efficiency Report. The data presented is for the 2007-2008 school year, the latest year for which comparative data is available from the Virginia Department of Education.



Source: Superintendent's Annual Report, Fiscal Year 2008, Table 15

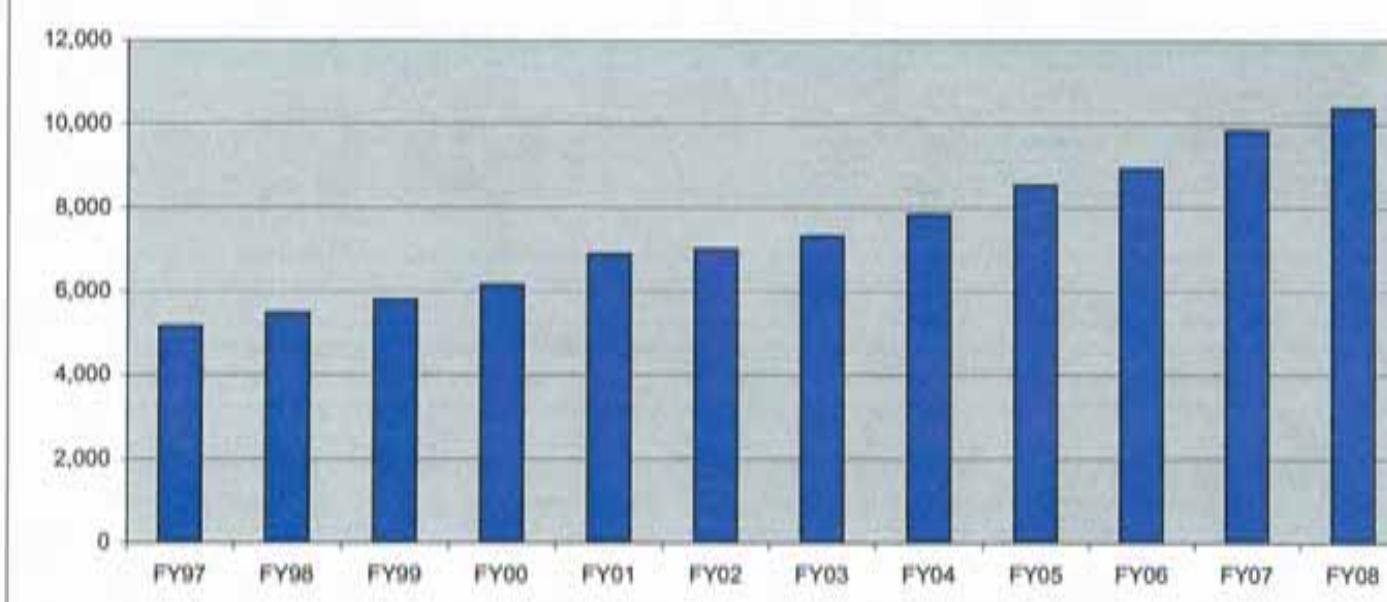
**HAMPTON CITY SCHOOL DIVISION  
PER PUPIL EXPENDITURES FY97 - FY10\***

	LOCAL	STATE	STATE SALES TAX	FEDERAL	TOTAL ACTUAL	TOTAL PER BUDGET
FY97 (23,998 ADM)	1,879	2,383	577	321	5,161	
FY98 (23,475 ADM)	1,988	2,499	628	363	5,477	
FY99 (23,662 ADM)	1,842	2,821	669	460	5,792	
FY00 (23,578 ADM)	1,955	3,044	709	445	6,153	
FY01 (23,267 ADM)	2,303	3,331	740	515	6,890	
FY02 (22,936 ADM)	2,368	3,346	754	539	7,007	
FY03 (22,845 ADM)	2,302	3,626	749	647	7,324	
FY04 (22,748 ADM)	2,686	3,723	810	628	7,847	
FY05 (22,521 ADM)	2,568	4,153	959	860	8,540	
FY06 (22,323 ADM)	2,735	4,297	1,009	891	8,932	
FY07 (21,753 ADM)	2,844	5,060	1,038	896	9,839	
FY08 (21,395 ADM)	3,200	5,180	1,067	941	10,388	
FY09 (20,950 ADM)	3,304	5,785	1,098	821	NA	11,008
FY10 (20,350 ADM)	3,344	5,415	975	1,342	NA	11,077

\*Actual figures not available for FY09, FY10

Source: Superintendent's Annual Report, Table 15

**Actual Per Pupil Spending  
FY97 - FY08**



**Hampton City Schools**  
**Actual Enrollment by School**  
**FY03-FY09**

<b>Elementary</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Aberdeen	398	366	373	405	391	344	385
Armstrong	426	432	428	397	389	354	390
Asbury	459	483	453	429	412	420	413
Barron	363	391	350	368	384	381	392
Bassette	390	356	357	346	377	425	358
Booker	500	473	496	431	373	428	381
Bryan	351	375	287	361	343	226	331
Burbank	423	410	425	426	430	386	403
Cary	460	484	466	445	439	422	452
Cooper	337	340	350	359	358	370	382
Forrest	522	556	538	497	474	486	512
HHA	33	35	37	25	36	30	0
Kraft	567	576	592	558	512	527	513
Langley	416	442	477	461	460	494	496
Lee	373	419	432	423	373	371	328
Machen	527	551	525	520	498	461	534
Mallory	491	456	463	407	384	345	312
Mary Peake				218	224	202	177
Merrimack	434	402	410	427	421	377	327
Moton	268	286	234	225	239	237	244
Phillips	486	487	491	427	433	446	451
SEAP			22	20	128	44	59
Smith	351	387	413	482	388	478	418
Tarrant	465	504	394	369	342	358	378
Tucker Capps	446	459	425	451	486	469	476
Tyler	363	404	421	457	475	523	461
VPIO				205	174	248	267
Wythe	394	345	366	340	271	325	299
<b>TOTAL</b>	<b>10243</b>	<b>10419</b>	<b>10225</b>	<b>10479</b>	<b>10214</b>	<b>10177</b>	<b>10139</b>

<b>Middle</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Davis	1185	1146	1111	982	978	900	815
Eaton	870	842	859	851	831	772	776
HHA	95	84	82	84	86	68	71
Jones	582	564	528	852	834	864	924
Lindsay	967	966	985	893	840	750	700
SEAP			30	40	41	46	40
Spratley	931	879	796	736	763	675	571
Syms	1097	1124	1139	1052	1101	1080	980
<b>TOTAL</b>	<b>5727</b>	<b>5605</b>	<b>5530</b>	<b>5490</b>	<b>5474</b>	<b>5155</b>	<b>4877</b>

<b>High</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Bethel	1984	1966	2016	1977	1882	1719	1713
Bridgeport Academy						161	181

**Hampton City Schools**  
**Actual Enrollment by School**  
**FY03-FY09**

<b>GED</b>				151	162	181	100
<b>Hampton</b>	1497	1540	1519	1551	1501	1492	1522
<b>HHA</b>	68	28	0	37	22	0	0
<b>Kecoughtan</b>	1802	1834	1830	1798	1792	1739	1758
<b>Performance Learning Ctr</b>							59
<b>Phoebus</b>	1330	1303	1345	1400	1298	1217	1161
<b>SEAP</b>			23	29	51	57	40
<b>TOTAL</b>	<b>6681</b>	<b>6671</b>	<b>6733</b>	<b>6943</b>	<b>6708</b>	<b>6566</b>	<b>6534</b>
<b>Total Enrollment</b>	<b>22651</b>	<b>22695</b>	<b>22488</b>	<b>22912</b>	<b>22396</b>	<b>21898</b>	<b>21550</b>

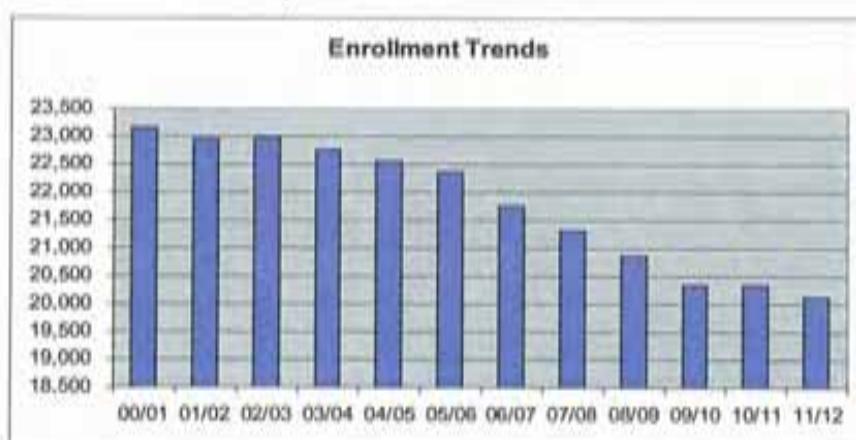
Note: This table reflects enrollment, not ADM

Year	March ADM
2001	23,163
2002	22,957
2003	22,981
2004	22,774
2005	22,563
2006	22,378
2007	21,772
2008	21,318
2009	20,857
2010	20,350+
2011	20,332 *
2012	20,133 *

Actual March ADM for the last 9 years, as well as the budgeted ADM for FY10 and projections for FY11 and FY12 are shown at left. The information is shown in graph form below. HCS has been in a period of declining enrollment for several years, but the trend is expected to start reversing in the next few years.

+ Budgeted enrollment

\* Projected enrollment



**Hampton City Schools  
Per Pupil Allocations FY10**

For FY10, schools identified as monitor or focus schools were provided a factor of an additional 10 % or 20% respectively in their instructional supply allocation. Fifty percent of the allocation is distributed July 1, with the remainder redistributed in October based on the Fall Membership Report.

<b>Instructional Supplies</b>	<b># Pupils Served</b>	<b>FY10 Budget</b>	<b>Per Pupil Amt</b>
Fine Arts - All	20,738	165,904	8.00
Gifted & Talented	3,132	40,716	13.00
Science - Science (MS, HS)	11,053	91,187	8.25
CTE Business - All	11,053	62,502	4.75
CTE Technology - All	11,053	116,057	10.50
Schools - Elementary *	9,685	358,123	38.00-42.00
Schools - Middle **	4,750	167,800	32.00-38.40
Schools - High	6,303	201,696	32.00-38.40
Total		1,193,985	

\*min \$10,500; Moton \$5,250

\*\*HHA, Bridgeport min \$6,000

<b>Office Supplies</b>	<b>FY10 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, Mary Peake, HHA, Bridgeport)	9831	39,324
Middle Schools	4604	18,416
High Schools	6303	25,212
Total		62,952

<b>Postage</b>	<b>FY10 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, Mary Peake, HHA, Bridgeport)	9831	10,882
Middle Schools	4604	13,812
High Schools	6303	25,212
Total		58,886

<b>Capital</b>	<b># Pupils Served</b>	<b>FY10 Budget</b>	<b>Per Pupil Amt</b>
Schools	20,738	124,428	6.00
Fine Arts - Music - Band	11,053	82,898	7.50
Fine Arts - Music - Choral	20,738	20,738	1.00
Total		226,064	

<b>Field Trips</b>	<b># Pupils Served</b>	<b>FY10 Budget</b>	<b>Per Pupil Amt</b>
Schools	20,738	77,768	3.75

<b>Local Travel-Schools</b>	<b>FY10 Budget</b>	<b>Per Bldg Amt</b>
Elementary Schools (includes Moton, Mary Peake, HHA,	15,500	500.00
Middle Schools	6,000	1000.00
High Schools	6,000	1500.00
Total	25,500	

<b>Other Expenses</b>	<b>FY10 Budget</b>	<b>Per Pupil Amt</b>
Elementary Schools (includes Moton, Mary Peake, HHA, Bridgeport)	9831	34,409
Middle Schools	4604	16,114
High Schools	6303	22,061
Total		72,583

## Position Overview

The chart below reflects the overall changes in the number of positions within the five major budget categories from the FY2008/09 Approved Budget through the FY2009/10 Approved Budget.

	2007/08 Actual Positions	2008/09 Actual Positions	2009/10 Approved Positions	Current Year Change
Instruction	2,499.50	2,417.50	2,310.50	(107.00)
Administration/Attendance & Health	147.50	156.00	143.00	(13.00)
Pupil Transportation	199.00	221.00	315.50	94.50
Operations & Maintenance	278.00	279.50	289.50	(10.00)
Technology	0.00	109.00	102.50	(6.50)
<b>GRAND TOTAL</b>	<b>3,124.00</b>	<b>3,183.00</b>	<b>3,141.00</b>	<b>(42.00)</b>

### Summary of Changes in Positions:

Position Additions	104.00
Position Reductions	(146.00)
<b>Net Change in Positions</b>	<b>(42.00)</b>

### Summary of Position Additions

Administrative Personnel	1.0
Bus Drivers	92.5
Cafeteria Monitors	1.5
Garage Employees	1.0
Secretarial and Clerical	5.5
Teachers	2.5
<b>Total Position Additions</b>	<b>104.0</b>

### Summary of Position Reductions

Administrative Personnel	(7.0)
Assistant Principals	(4.0)
Custodians	(7.0)
Guidance Counselors	(3.0)
Instructional Assistants	(17.5)
Instructional Support	(12.0)
ITRT	(1.0)
Maintenance Personnel	(2.0)
Nurses	(2.0)
Principals	(2.0)
Professional Personnel	(2.0)
Secretarial and Clerical	(20.0)
Teachers	(61.5)
Technical Personnel	(5.0)
<b>Total Position Reductions</b>	<b>(146.0)</b>

**Position Summary - Operating Fund by Program Category**

Program Code	Description	RECOMMENDED POSITIONS						
		FY 2009 Actual F/T	Change	FY 2010 Budget F/T	FY 2009 Actual P/T	Change	FY 2010 Budget P/T	
<b>INSTRUCTION</b>								
<b>53 Public Information Services</b>								
	Chief Engineer - Television Services	1.00		1.00		0.00	1.00	
	Television Services Director	1.00		1.00		0.00	1.00	
	Television Programmer/Technician	1.00		1.00		0.00	1.00	
	Video Animation Specialist	1.00		1.00		0.00	1.00	
	Television Programmer/Technician	1.00		1.00		0.00	1.00	
	Administrative Secretary III	1.00		1.00		0.00	1.00	
	Television Programmer/Technician			0.00	1.00	(0.50)	0.50	
	Video Broadcast Technician			0.00	0.50		0.50	
<b>59 School Food Services</b>								
	Cafeteria Monitor			0.00	28.60	1.50	30.60	
<b>82 Personnel Services</b>								
	Teacher Specialist	1.00		1.00		0.00	1.00	
<b>100 Regular Programs</b>								
	School Accountant	4.00		4.00		0.00	4.00	
	Teacher - Elementary	436.00	(18.00)	418.00	3.00	3.00	421.00	
	Teacher - Secondary	2.00		2.00	3.00	3.00	5.00	
	Academic Coordinator	0.00		0.00		0.00	0.00	
	Dean of Students	9.00		9.00		0.00	9.00	
	Curriculum Leader	0.00		0.00		0.00	0.00	
	Regional Director	2.00		2.00		0.00	2.00	
	Principal	37.00	(2.00)	35.00		0.00	35.00	
	Assistant Principal	56.00	(4.00)	52.00		0.00	52.00	
	Teacher - Other	9.00		9.00		0.00	9.00	
	Study Hall Monitor	2.00	(1.00)	1.00		0.00	1.00	
	Instructional Assistant - General Ed	135.00		135.00	14.00	14.00	149.00	
	Staff Support Assistant	1.00		1.00		0.00	1.00	
	Administrative Secretary I	7.00	(7.00)	0.00	9.00	3.50	12.50	
	Administrative Secretary II	8.00		8.00	0.50	0.50	8.50	
	Administrative Secretary III	37.00		37.00		0.00	37.00	
	Office Technician	2.00	(1.00)	1.00		0.00	1.00	
	School Finance Officer	6.00		6.00		0.00	6.00	
	Testing Specialist	4.00		4.00		0.00	4.00	
<b>101 School Social Work</b>								
	Coordinator, School Social Work Services	1.00		1.00		0.00	1.00	
	School Social Worker	10.00		10.00	0.50	0.50	10.50	
	Administrative Secretary II	1.00		1.00	0.50	(0.50)	0.00	
<b>102 English and Language Arts</b>								
	Teacher - Secondary	126.00	(4.00)	122.00	0.50	(0.50)	0.00	
	Curriculum Leader	1.00		1.00		0.00	1.00	
	Teacher Specialist	3.00	(1.00)	2.00		0.00	2.00	
	Administrative Support Specialist	1.00		1.00		0.00	1.00	
<b>103 Math</b>								
	Teacher - Secondary	114.00	(5.00)	109.00	3.00	(1.00)	2.00	
	Curriculum Leader	1.00		1.00		0.00	1.00	
	Teacher Specialist	3.00	(1.00)	2.00		0.00	2.00	
	Administrative Support Specialist	1.00		1.00		0.00	1.00	
<b>104 Reading</b>								
	Teacher - Elementary	21.00		21.00		0.00	21.00	
	Teacher - Secondary	7.00	(2.00)	5.00		0.00	5.00	
<b>105 Art</b>								
	Teacher - Elementary	25.00		25.00		0.00	25.00	
	Teacher - Secondary	24.00	(2.00)	22.00	0.50	0.50	22.50	
	Teacher Specialist	0.00		0.00		0.00	0.00	
<b>106 Health and PE</b>								
	Teacher - Elementary	25.00		25.00		0.00	25.00	
	Teacher - Secondary	65.00	(3.00)	62.00	1.00	1.00	63.00	
	Curriculum Leader	1.00		1.00		0.00	1.00	
	Coordinator, Athletics	1.00		1.00		0.00	1.00	
	Administrative Secretary II	1.00	(1.00)	0.00		0.50	0.50	
<b>108 COMPASS</b>								
	Math Coach	2.00		2.00			2.00	
	Parent Involvement Facilitator	2.00		2.00		0.00	2.00	
	Career Coach	2.00		2.00		0.00	2.00	
<b>109 Social Sciences</b>								
	Teacher - Secondary	113.00	(4.00)	109.00	0.50	0.50	109.50	
	Curriculum Leader	1.00		1.00		0.00	1.00	

**Position Summary - Operating Fund by Program Category**

Program Code	Description	RECOMMENDED POSITIONS					
		FY 2009 Actual F/T	Change	FY 2010 Budget F/T	FY 2009 Actual P/T	Change	FY 2010 Budget P/T
	Teacher Specialist	2.00		2.00			0.00
	Administrative Support Specialist	1.00		1.00			0.00
110	Music - Choral						1.00
	Teacher - Elementary	25.00		25.00			0.00
	Teacher - Secondary	10.00	(1.00)	9.00			0.00
	Staff Accompanist			0.00	1.00		1.00
111	Music - Band						1.00
	Teacher - Secondary	11	(1.00)	10.00			0.00
112	Foreign Languages						10.00
	Teacher - Elementary	2.00		2.00			0.00
	Teacher - Secondary	39.00	0.00	39.00	0.00	(0.50)	39.00
	Curriculum Leader	1.00		1.00			0.00
	Administrative Secretary II	0.50		0.50			0.50
113	Student Services						
	Behavior Specialist	1.00		1.00			0.00
	Director, Student Services	1.00		1.00			0.00
	School Court Liaison	1.00		1.00			0.00
	Administrative Secretary II	1.00	(1.00)	0.00		0.50	0.50
	Administrative Secretary III	1.00		1.00			0.00
	Office Assistant			0.00	0.50	(0.50)	0.00
114	Science						
	Teacher - Secondary	106.00	(4.00)	102.00	0.50	(0.50)	0.00
	Curriculum Leader	1.00		1.00			0.00
	Teacher Specialist	1.00		1.00			0.00
	Administrative Support Specialist	1.00		1.00			0.00
117	Early Reading Intervention						
	Teacher Specialist	1.00		1.00			0.00
	Instructional Assistant - PALS			0.00	12.00		12.00
119	International Bacc-Secondary						
	International Baccalaureate Coordinator	1.00		1.00			0.00
124	SOL Algebra Readiness						
	Teacher - Secondary	8.00		8.00			0.00
126	International Bacc-Elementary						
	Primary Years Program Coordinator			0.00	0.50		0.50
140	Fine Arts						
	Curriculum Leader	1.00		1.00			0.00
	Teacher Specialist	1.00		1.00			0.00
	Administrative Secretary II	1.00	(1.00)	0.00			0.00
157	English as a Second Language						
	Teacher - Elementary	7.00	(3.00)	4.00		1.50	1.50
	Teacher - Secondary	3.00	(1.00)	2.00		1.00	3.00
	Curriculum Leader	1.00		1.00			0.00
	Instructional Assistant - ESL	3.00	(3.00)	0.00	0.50	(0.50)	0.00
	Administrative Secretary II	0.50		0.50			0.50
181	Guidance Services						
	Guidance Counselor - Elementary	25.00		25.00			0.00
	Guidance Counselor - Secondary	46.00	(3.00)	43.00			43.00
	School Counseling Coordinator	4.00		4.00			0.00
	Director, School Counseling	1.00		1.00			1.00
	Administrative Secretary II	11.00		11.00			0.00
	Administrative Secretary III	1.00		1.00			1.00
171	Library Media Services						
	Library Media Specialist	45.00		45.00			0.00
	Director, Library Media Services	1.00		1.00			1.00
	E-mail Specialist	1.00		1.00			1.00
	Library Database Specialist	1.00		1.00			1.00
	Library Technician	14.00		14.00			0.00
	Administrative Secretary III	1.00	(1.00)	0.00			0.00
	Fixed Assets Specialist	1.00		1.00	0.50	(0.50)	0.00
	Account Clerk			0.00	0.50	(0.50)	0.00
	Library Technician			0.00	1.50		1.50
	Library Processing Clerk			0.00	2.00	(1.00)	1.00
200	Special Programs						
	Assistant Director, Special Education	1.00	(1.00)	0.00			0.00
	Teacher - Elementary	50.00		50.00			0.00
	Teacher - Secondary	17.00		17.00			0.00
	Director, Special Education	1.00		1.00			1.00
	Educational Diagnostician	2.00	(2.00)	0.00			0.00

**Position Summary - Operating Fund by Program Category**

Program Code	Description	RECOMMENDED POSITIONS					
		FY 2009 Actual F/T	Change	FY 2010 Budget F/T	FY 2009 Actual F/T	Change	Budget F/T
	Educational Interpreter	10.00	(3.00)	7.00			0.00
	Eligibility Specialist	1.00	(1.00)	0.00			0.00
	Orientation and Mobility Specialist	1.00		1.00			0.00
	Lead Therapist, OT/PT	1.00		1.00			0.00
	Physical Therapist	1.00		1.00			0.00
	Special Education Coordinator	8.00	(2.00)	6.00			0.00
	Instructional Assistant	59.00	(7.00)	52.00			0.00
	Information Systems Processing Specialist	1.00		1.00			0.00
	Administrative Secretary II	2.00		2.00			0.00
	Administrative Secretary III	1.00		1.00			0.00
210	Educable Intellectually Disabled						
	Teacher - Elementary	1.00		1.00			0.00
	Teacher - Secondary	19.00	(4.00)	15.00			0.00
	Instructional Assistant	14.00		14.00	0.60		0.60
211	Trainable Intellectually Disabled						
	Teacher - Elementary	5.00		5.00			0.00
	Teacher - Secondary	3.00		3.00			0.00
	Instructional Assistant	15.00	(2.00)	13.00			0.00
212	Severely and Prof Handicapped						
	Teacher - Elementary	2.00		2.00			0.00
	Teacher - Secondary	2.00	(1.00)	1.00			0.00
	Instructional Assistant	3.00	(1.00)	2.00			0.00
	Student Attendant	3.00		3.00			0.00
213	Hard of Hearing						
	Hearing Impairment Specialist	4.00	(1.00)	3.00			0.00
215	Speech or Language Impaired						
	Speech/Language Pathologist	19.00		19.00			0.00
216	Visually Handicapped						
	Visual Impairment Specialist	2.00		2.00			0.00
	Instructional Assistant	1.00		1.00			0.00
217	Seriously Emotionally Disturbed						
	Teacher - Elementary	6.00		6.00			0.00
	Teacher - Secondary	13.00		13.00			0.00
	Instructional Assistant	16.00		16.00			0.00
218	Orthopedically Impaired						
	Instructional Assistant	3.00		3.00			0.00
219	Other Health Impaired						
	Instructional Assistant	6.00		6.00			0.00
220	Autistic						
	Teacher - Elementary	3.00		3.00			0.00
	Teacher - Secondary	4.00		4.00			0.00
	Instructional Assistant	27.00		27.00			0.00
221	Specific Learning Disability						
	Teacher - Elementary	0.00		0.00			0.00
	Teacher - Secondary	71.00		71.00			0.00
	Instructional Assistant	50.00	(4.00)	46.00			0.00
224	Developmentally Delayed						
	Teacher - Elementary	16.00		16.00			0.00
	Teacher - Secondary	0.00		0.00			0.00
	Instructional Assistant	11.00		11.00			0.00
300	Vocational Programs						
	Curriculum Leader	2.00		2.00			0.00
	Administrative Secretary II	2.00	(1.00)	1.00			0.00
320	Marketing						
	Teacher - Secondary	6.00	(1.00)	5.00			0.00
340	FACS-Occupational						
	Teacher - Secondary	8.00		8.00	0.50		0.50
341	FACS-Family Focus						
	Teacher - Secondary	8.00	0.00	8.00	0.50		0.50
360	Business Education						
	Teacher - Secondary	33.00	(3.00)	30.00	0.60		0.60
380	Trade and Industrial						
	Teacher - Secondary	5.00		5.00			0.00
400	Gifted and Talented						
	Teacher - Elementary	10.00		10.00			0.00
	Teacher - Other	6.00		8.00			0.00
	Teacher - Secondary	2.00		2.00			0.00
	Director, Academic Advancement & Enrichment	1.00		1.00			0.00

**Position Summary - Operating Fund by Program Category**

Program Code	Description	RECOMMENDED POSITIONS					
		FY 2009 Actual P/T	Change	Budget P/T	FY 2009 Actual P/T	Change	Budget P/T
	Instructional Assistant	3.00		3.00	0.50		0.50
	Administrative Secretary III	1.00		1.00			0.00
<b>500</b>	<b>Other Programs</b>						
	Director, Alternative Program Development & Evi	1.00		1.00			0.00
	Director, Adult Education & GED Programs	1.00		1.00			0.00
	Principal, Middle School	1.00		1.00			0.00
	Assistant Principal, Middle School	1.00		1.00			0.00
	Administrative Secretary III	1.00		1.00			0.00
	Administrative Secretary II	1.00		1.00			0.00
<b>505</b>	<b>Performance Learning Center</b>						
	Learning Facilitator	5.00		5.00			0.00
	Academic Coordinator	1.00		1.00			0.00
	Administrative Secretary III	1.00		1.00			0.00
<b>510</b>	<b>Dropout Prevention</b>						
	Teacher - G.E.D.	4.00		4.00			0.00
	School Info Processing Specialist I	1.00		1.00			0.00
	School Finance Officer	1.00		1.00			0.00
<b>515</b>	<b>Homebound</b>						
	Homebound Services Director	1.00		1.00			0.00
	School Info Processing Specialist II	1.00		1.00			0.00
	Homebound Staff			0.00	0.50		0.50
	Administrative Secretary I			0.00	0.50		0.50
<b>810</b>	<b>At-Risk-4-Year Old Program</b>						
	Teacher - Pre-School	13.00		13.00			0.00
	Teacher Specialist	1.00		1.00			0.00
	Family Service Worker	1.00		1.00			0.00
	Instructional Assistant - Pre-school	13.00		13.00			0.00
	Administrative Secretary II	1.00		1.00			0.00
	Administrative Secretary I			0.00	0.50		0.50
<b>820</b>	<b>Early Childhood Programs</b>						
	Teacher - Pre-School	4.00		4.00			0.00
	Director, Early Childhood Education	1.00		1.00			0.00
	Principal, Elementary School	1.00		1.00			0.00
	Assistant Principal, Elementary School	1.00		1.00			0.00
	Instructional Assistant - Pre-school	4.00		4.00			0.00
	Administrative Secretary III	1.00		1.00			0.00
	Administrative Secretary I			0.00	0.50		0.50
<b>TOTAL INSTRUCTION</b>		<b>2,327.00</b>	<b>(109.00)</b>	<b>2,218.00</b>	<b>90.50</b>	<b>2.00</b>	<b>92.50</b>
							<b>2,310.50</b>

**ADMINISTRATION/ATTENDANCE & HEALTH**

<b>44</b>	<b>Fiscal Services</b>						
	Assistant Director, Accounting	1.00		1.00			0.00
	Accounting System Specialist	1.00		1.00			0.00
	Assistant Director, Budgeting	1.00		1.00			0.00
	Payroll Supervisor	1.00		1.00			0.00
	Payroll Specialist	1.00		1.00			0.00
	Director, Business and Finance	1.00		1.00			0.00
	Oracle Payroll Technical Analyst	1.00	(1.00)	0.00			0.00
	Benefits Specialist	1.00	(1.00)	0.00			0.00
	Account Clerk III	1.00		1.00			0.00
	Account Clerk II	2.00	(1.00)	1.00			0.00
	Grants Specialist	1.00		1.00			0.00
	Payroll Clerk II	2.00		2.00			0.00
	Payroll Clerk III	1.00		1.00			0.00
<b>63</b>	<b>Public Information Services</b>						
	Records Manager	1.00		1.00			0.00
	Executive Director, Public Relations and Marketin	1.00		1.00			0.00
	Public Relations Specialist	1.00		1.00			0.00
	Administrative Secretary II	4.00	(1.00)	3.00			0.00
	Messenger/Van Driver	1.00		1.00			0.00
	Records Clerk	1.00		1.00			0.00
<b>64</b>	<b>Health Services</b>						
	Assistant Coordinator, Health Services	1.00	(1.00)	0.00			0.00
	Coordinator, Health Services	1.00		1.00			0.00
	School Nurse	37.00	(2.00)	35.00			0.00
	Licensed Practical Nurse	1.00		1.00			0.00
	Health Clerk	4.00	1.00	5.00	3.00	(0.50)	2.50
	Administrative Secretary II	1.00		1.00			0.00

**Position Summary - Operating Fund by Program Category**

Program Code	Description	RECOMMENDED POSITIONS					
		Actual F/T	Change	Budget F/T	Actual P/T	Change	Budget P/T
73	Board Services						
	School Board			0.00	3.50		3.50
74	Executive Admin Services						
	Superintendent	1.00		1.00		0.00	1.00
	Deputy Superintendent, Curriculum & Instruction	1.00		1.00		0.00	1.00
	Deputy Superintendent, Instructional Support	1.00		1.00		0.00	1.00
	Deputy Superintendent, Facilities & Business Sup	1.00		1.00		0.00	1.00
	Grant Writer	1.00	(1.00)	0.00		0.00	0.00
	Director, Community & Legislative Relations	1.00		1.00		0.00	1.00
	Financial Services Specialist	1.00		1.00		0.00	1.00
	School Board Attorney	1.00		1.00		0.00	1.00
	Executive Secretary	2.00		2.00		0.00	2.00
	Executive Assistant	1.00		1.00		0.00	1.00
	Legal Assistant	1.00		1.00		0.00	1.00
82	Personnel Services						
	Professional Development Coordinator	1.00		1.00		0.00	1.00
	Assistant Director, Recruit and Staffing	1.00		1.00		0.00	1.00
	Human Resources Coordinator	2.00	(1.00)	1.00		0.00	1.00
	HR Information Systems Administrator	1.00		1.00		0.00	1.00
	Assistant Director, HR Administration	1.00		1.00		0.00	1.00
	Compensation Analyst	1.00		1.00		0.00	1.00
	Executive Director, Human Resources	1.00		1.00		0.00	1.00
	Office Assistant	1.00		1.00		0.00	1.00
	Human Resources Specialist	4.00		4.00		0.00	4.00
	Human Resources Technician	1.00		1.00		0.00	1.00
	Human Resources Assistant	1.00		1.00		0.00	1.00
	Benefits Specialist	1.00	(1.00)	0.00		0.00	0.00
	Office Assistant			0.00	1.00	1.00	1.00
	Office Technician			0.00	0.50	(0.50)	0.00
91	Psychological Services						
	Coordinator, Psychological Services	1.00		1.00		0.00	1.00
	School Psychologist	11.00		11.00	0.50	0.50	11.50
	School Psychology Technician	2.00		2.00		0.00	2.00
	Administrative Secretary II	1.00		1.00		0.00	1.00
93	Reprographics						
	Coordinator, Graphics	1.00		1.00		0.00	1.00
	Coordinator, Printing Services	1.00		1.00		0.00	1.00
	Graphic Artist	2.00		2.00		0.00	2.00
	Webmaster	1.00		1.00		0.00	1.00
	Reprographics Clerk	1.00	(1.00)	0.00		0.00	0.00
	Printer	5.00		5.00	0.50	0.50	5.50
100	Regular Programs						
	In-School Suspension Assistant	9.00		9.00		0.00	9.00
	Community Involvement Coordinator	1.00		1.00		0.00	1.00
118	Instructional Accountability						
	Division Director of Testing	1.00		1.00		0.00	1.00
	Director of Instructional Accountability	1.00		1.00		0.00	1.00
	Benchmark Assessment Specialist	1.00	(1.00)	0.00		0.00	0.00
	Research & Evaluation Specialist	1.00		1.00		0.00	1.00
	Administrative Secretary III	1.00		1.00		0.00	1.00
	Testing Services Coordinator	1.00		1.00		0.00	1.00
200	Special Programs						
	Behavior Specialist	1.00	(1.00)	0.00		0.00	0.00
	Certified Occupational Therapist Asst	1.00		1.00		0.00	1.00
	Occupational Therapist	3.00		3.00		0.00	3.00
	Physical Therapist	2.00		2.00		0.00	2.00
	Lead Therapist, PT/OT	1.00		1.00		0.00	1.00
<b>TOTAL ADMINISTRATION/ATTENDANCE &amp; HEALTH</b>		<b>147.00</b>	<b>(12.00)</b>	<b>138.00</b>	<b>9.00</b>	<b>(1.00)</b>	<b>8.00</b>
<b>PUPIL TRANSPORTATION</b>							
22	Trans-Management & Direction						
	School Accountant	1.00		1.00		0.00	1.00
	Transportation Supervisor of Safety, Training, & I	1.00		1.00		0.00	1.00
	Transportation Supervisor	1.00		1.00		0.00	1.00
	Transportation Assistant Supervisor	0.00	1.00	1.00		0.00	1.00
	Transportation Coordinator	1.00		1.00		0.00	1.00
	Director, Transportation	1.00		1.00		0.00	1.00
	Transportation Scheduler/Data Manager	1.00		1.00	0.50	0.50	1.50

**Position Summary - Operating Fund by Program Category**

Program Code	Description	RECOMMENDED POSITIONS					
		FY 2009 Actual F/T	Change	FY 2010 Budget F/T	FY 2009 Actual P/T	Change	FY 2010 Budget P/T
	Transportation Scheduler, Assistant	1.00		1.00			0.00 1.00
	Transportation Dispatcher	1.00		1.00			0.00 1.00
	Administrative Secretary III	1.00		1.00			0.00 1.00
	Administrative Secretary I			0.00	0.60		0.60 0.60
23	Trans.-Vehicle Operation Services						
	Bus Driver	134.00	61.00	195.00	22.60	31.50	54.00 249.00
24	Trans.-Monitoring Services						
	Bus Attendant	6.00		8.00	38.50		38.50 46.50
25	Trans.-Maintenance Services						
	Automotive Mechanic	4.00	1.00	5.00			0.00 5.00
	Parts Manager	1.00		1.00			0.00 1.00
	Automotive Shop Supervisor	1.00		1.00			0.00 1.00
	Automotive Shop Supervisor, Assistant	1.00		1.00			0.00 1.00
	Transportation Shop Attendant	1.00		1.00			0.00 1.00
<b>TOTAL PUPIL TRANSPORTATION</b>		<b>159.00</b>	<b>63.00</b>	<b>222.00</b>	<b>62.00</b>	<b>31.50</b>	<b>93.50 316.50</b>
<b>OPERATIONS &amp; MAINTENANCE</b>							
1	O&M-Management&Direction						
	Director, School Operations/Maintenance	1.00		1.00			0.00 1.00
	Director, Facilities and Planning	1.00		1.00			0.00 1.00
	Administrative Secretary III	3.00	(1.00)	2.00			0.00 2.00
2	O&M-Building Services						
	Manager - Building Maintenance	1.00		1.00			0.00 1.00
	Environmental Services Supervisor	1.00		1.00			0.00 1.00
	Manager - School Operations	1.00		1.00			0.00 1.00
	Apprentice	1.00		1.00			0.00 1.00
	Carpenter III	4.00		4.00			0.00 4.00
	Carpenter II	2.00		2.00			0.00 2.00
	Custodial Supervisor	3.00	(1.00)	2.00			0.00 2.00
	Electrician I	1.00		1.00			0.00 1.00
	Electrician II	4.00		4.00			0.00 4.00
	Electrician III	6.00		6.00			0.00 6.00
	Electrician, Lead	1.00		1.00			0.00 1.00
	Laborer	1.00		1.00			0.00 1.00
	Locksmith	1.00		1.00			0.00 1.00
	Maintenance Supervisor	3.00		3.00			0.00 3.00
	Mechanic II	4.00		4.00			0.00 4.00
	Mechanic III	4.00		4.00			0.00 4.00
	Mechanic, Lead	1.00		1.00			0.00 1.00
	Operations and Maintenance Planner	1.00		1.00			0.00 1.00
	Painter II	2.00		2.00			0.00 2.00
	Painter, Lead	1.00		1.00			0.00 1.00
	Plumber II	1.00		1.00			0.00 1.00
	Plumber III	3.00		3.00			0.00 3.00
	Plumber, Lead	1.00		1.00			0.00 1.00
	Warehouse Supervisor	1.00		1.00			0.00 1.00
	Warehouse Worker, Lead	1.00		1.00			0.00 1.00
	Warehouse Worker	1.00		1.00	1.00	(1.00)	0.00 1.00
	Custodian	77.00		77.00	56.50	(7.00)	49.50 126.50
	Floor Technician	2.00		2.00	0.50		0.50 2.50
	Floor Technician, Lead	1.00		1.00			0.00 1.00
	Lead Custodian I	33.00		33.00			0.00 33.00
	Lead Custodian II	10.00		10.00			0.00 10.00
	Lead Custodian III	4.00		4.00			0.00 4.00
6	O&M-Security Services						
	Security Supervisor	1.00		1.00			0.00 1.00
	Security Officer	36.00		35.00	1.50		1.50 36.50
	Security Officer, Lead	1.00		1.00			0.00 1.00
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>220.00</b>	<b>(2.00)</b>	<b>218.00</b>	<b>59.50</b>	<b>(8.00)</b>	<b>51.50 209.50</b>
<b>TECHNOLOGY</b>							
69	Tech.-Management & Direction						
	Director, Information Systems	1.00		1.00			0.00 1.00
	Director, Technology	1.00		1.00			0.00 1.00
	Administrative Secretary III	1.00		1.00			0.00 1.00
70	Tech.-Instructional Support						
	Applications Database Administrator	1.00		1.00			0.00 1.00
	Assistant Network Administrator	1.00		1.00			0.00 1.00

**Position Summary - Operating Fund by Program Category**

Program Code	Description	RECOMMENDED POSITIONS					
		FY 2009 Actual F/T	Change	FY 2010 Budget F/T	FY 2009 Actual P/T	Change	FY 2010 Budget P/T
	Assistant System Administrator	1.00		1.00			0.00
	Communication Network Specialist	1.00		1.00			0.00
	Database Manager	1.00		1.00			0.00
	Information Systems Support Specialist II	2.00		2.00			0.00
	Information Systems Support Specialist Sr	2.00		2.00			0.00
	Local Database Manager	1.00		1.00			0.00
	MAC School Technology Specialist	1.00		1.00			0.00
	Network Support Specialist I	2.00		2.00			0.00
	Network Support Supervisor	1.00		1.00			0.00
	Network System Administrator	1.00		1.00			0.00
	Programmer Analyst II	2.00		2.00	0.50	(0.50)	0.00
	Programmer Analyst, Senior	2.00		2.00			0.00
	School Technology Specialist I	2.00	0.00	2.00			0.00
	School Technology Specialist II	17.00	(1.00)	16.00			0.00
	School Technology Specialist Sr	2.00		2.00			0.00
	Senior System Administrator	1.00		1.00			0.00
	Technical Analyst	1.00		1.00			0.00
	Technology Repair Specialist II	1.00		1.00			0.00
	Technology Repair Specialist, Senior	4.00		4.00			0.00
	Technology Repair Supervisor	1.00	(1.00)	0.00			0.00
	Technology Support Manager	1.00		1.00			0.00
	Technology Support Specialist, Senior	5.00	(1.00)	4.00			0.00
	School Info Processing Specialist II	8.00		8.00			0.00
170	Tech-Classroom Instruction						
	Teacher - Other (ITRT)	10.00	(1.00)	18.00			0.00
	Teacher Specialist	2.00		2.00			0.00
370	Technology Education						
	Teacher - Elementary	2.00		2.00			0.00
	Teacher - Secondary	19.00	(1.00)	18.00	1.50	(1.00)	0.50
	<b>TOTAL TECHNOLOGY</b>	<b>107.00</b>	<b>(6.00)</b>	<b>102.00</b>	<b>2.00</b>	<b>(1.50)</b>	<b>0.50</b>
	<b>TOTAL POSITIONS - OPERATING BUDGET</b>	<b>2,060.00</b>	<b>(65.00)</b>	<b>2,095.00</b>	<b>223.00</b>	<b>23.00</b>	<b>246.00</b>
							<b>3,141.00</b>

### School Staffing Formulas

<b>Position</b>	<b>Level</b>	<b>Break Points</b>
Assistant Principal (weighted formula)	PK-12	0-299 = 0 300-399 = .5 400 - 599 = 1 600-899 = 2 900-1799 = 3 1800+ = 4
School Counselors (weighted formula)	Elementary Middle & High	0-399 = .5 400+ = 1 Up to 350 = 1 1 per each additional 350, or major fraction thereof (round up to nearest .5)
Deans	High School	HS=2
School Nurse (weighted formula)	PK-12	< 299 = .5 ≥ 300 = 1
IA	Elementary	K =1
School Security Officers (weighted formula)	Middle & High	0-299 = 0 300-399 = .5 400 - 599 = 1 600-999 = 2 ≥ 1,000 = 3 +1 SSO if composite 4 & 5 offenses is ≥ 30
Custodians	PK-12	1 FTE per 20,000 square feet +.5 FTE elementary +.75 middle school +1 high school
Librarians (SOQ)	Elementary Middle & High	.5 FTE to 299 students 1 FTE at 300 students .5 FTE to 299 students 1 FTE at 300 students 2 FTE at 1000 students
Library Clerical (SOQ)	PK-12	1 at 750 students
Clerical (weighted formula)	PK-12 1 = Admin Secretary III	0 to 299 = 1 300 - 599 = 1.5 600 - 999 = 2 1000+ = 3
Health Clerks (weighted formula)	PK-12	Up to 999 = .5 ≥ 1,000 = 1
Cafeteria Monitors (weighted formula)	PK-5 Middle School	up to 300 = 1 ≥301 = 2 Up to 599 = 1 ≥600 = 2
Food Services (Fund 51)	PK-12	Staffing based on 17 meals per labor hour based on average # of meals served

#### **Weighted Staffing Formula**

Enrollment + (.25 x Number of Free and Reduced Lunch Students)

Example:            1223 + (.25 x 572) = 1366

**HAMPTON CITY SCHOOLS**  
**Our Commitment to Excellence**

**AWARDS AND RECOGNITIONS**

**Governor's VIP Award**

Two Hampton schools were honored with the prestigious Governor's VIP Award for Educational Excellence. They were Armstrong Elementary School and Barron Elementary School.

The following schools received Excellence Awards from the Virginia Board of Education:

*Aberdeen Elementary  
Asbury Elementary  
Bassette Elementary  
Cooper Elementary  
Eaton Middle  
Jones Middle  
Kraft Elementary  
Langley Elementary  
Tarrant Elementary  
Tucker-Capps Elementary*

**HCS Earns Bronze Quality Team Award**

HCS Earns Bronze Quality Team Award, a team comprised of Instructional Accountability's Paula Brown, Bryan Elementary School principal Dr. Vatara Slade, Superintendent Dr. Patrick Russo and Dr. Sally I'Anson, made a presentation on November 17th at the 16th National Quality Education Conference held in Reno, Nevada. The presentation highlighted the division's Student Achievement Focus Team (SAFT) initiative. Going up against international competition, the Hampton school division took the Bronze Quality Team Award!

**HCS Teacher of the Year**

During the May 6 School Board meeting, Tracey Pence of Syms Middle School was named Hampton's 2009-2010 Teacher of the Year! A lifelong resident of Hampton, Tracey is a Social Studies teacher at Syms, and a proud 1990 honor graduate of Phoebus High School. She holds a Bachelor of Arts in History degree from Christopher Newport University.

## HAMPTON CITY SCHOOLS Our Commitment to Excellence

### Economic Educator of the Year

HCS Social Studies Teacher Specialist, Charles "Chuck" Baumgardner, was named Outstanding Economic Educator of the Year by Christopher Newport University's Center for Economic Education! His enthusiasm and dedication to teaching were cited as major reasons the Center for Economic Education was certain he was their top choice.

### HAMPTON'S NEW NATIONAL BOARD CERTIFIED TEACHERS BRING TOTAL TO 82!

27 new teachers have been added to the growing list of National Board Certified Teachers in the Hampton School Division. This brings us to a total of 82 National Board Certified teachers currently teaching in the system. National Board Certification is authorized through NBPTS (National Board for Professional Teaching Standards), which requires applicants to complete an extensive portfolio and take a very detailed assessment in the area of the certification they are seeking. The portfolio process itself takes 150-300 hours to complete, and teachers must demonstrate how they stimulate student learning.

### HCS REACHES 97% ACCREDITATION!

October 2, 2008 was a time for celebration in Hampton City Schools! Banners that read "Fully Accredited" were hung at four Hampton schools – Bryan, Mallory, Lindsay and Spratley - as those schools joined the ranks of the division's Fully Accredited Schools. This equates to HCS having 97% of its schools achieve state goals!

"This could not have been accomplished without us being a TEAM, and putting forth a TEAM effort," said Executive Director for Secondary School Leadership **Donna Woods**, at the October 1 School Board where every principal in the division was acknowledged for improving student achievement.

### HCS COMPLETES EFFICIENCY REVIEW BY MGT OF AMERICA

The Commonwealth of Virginia inaugurated the school efficiency review program in the 2004-05 school year as the governor's *Education for a Lifetime* initiative. The program involves contracting with outside educational experts to perform efficiency reviews for school divisions within the Commonwealth; school divisions volunteer to participate. The goals of the reviews are to ensure that non-instructional functions are running efficiently so that as much of school division funding as possible goes directly into the classroom and to identify savings that can be gained in the school division through best practices. School divisions participating in this program are required to pay 25 percent of the cost of the study, 25 percent of internal direct costs to be reimbursed, plus an additional 25 percent if certain implementation targets are not met. The efficiency review

**HAMPTON CITY SCHOOLS**  
**Our Commitment to Excellence**

results provide guidance to school divisions in determining whether educational dollars are being utilized to the fullest extent possible. In July 2008, MGT of America, Inc. (MGT), was awarded a contract to conduct an efficiency review of Hampton City Schools (HCS). As stated in the Request for Proposal (RFP), the purpose of the study is to conduct an external review of the efficiency of various offices and operations within the division and to present a final report of the findings, commendations, recommendations, and projected costs and/or cost savings associated with the recommendations. Read the complete report at [http://www.sbo.hampton.k12.va.us/homepage/events\\_news/MGT\\_Report.pdf](http://www.sbo.hampton.k12.va.us/homepage/events_news/MGT_Report.pdf).

## **PK-8 CONSTRUCTION UPDATE AND PROGRESS REPORT**

### ***Board Approves School Names***

On November 5, 2008, The Hampton School Board voted unanimously to approve the School Naming Committee's recommendation to name the Bethel site school for George Perly Phenix and the Victoria Blvd. (Sentara) site school for Senator Hunter Booker Andrews. The PreK-8 school being built on Big Bethel road will be named after *George Perly Phenix*. Phenix, a native of Maine, was a teacher at what is now Hampton University. He ultimately became president of the school. He fought his entire life against segregation, and campaigned before the State Board of Education for a school to be built for black youth. It was built in 1931, a year after his death. In 1962, a high school bearing the name of George P. Phenix was opened on LaSalle Avenue in Hampton. After integration in 1968, it was renamed Pembroke High School.

The PreK-8 school being built on Victoria Boulevard will be named after *Hunter Booker Andrews*. A Hampton native, Andrews once served as a member and chairman of the Hampton School Board and also served as a Virginia State senator for 32 years. He has been referred to as a champion for education. He also served as Senate Finance Committee chairman where he channeled billions of dollars into public education in Virginia. Instrumental in creating and funding the the Virginia Pre-School initiative, Andrews worked with Norfolk's school board chairman to establish WHRO-TV, the state's first non-commercial educational TV station.

### ***Board Votes to Decelerate Construction***

On March 10, 2009, Chairman Fred Brewer issued the following statement on behalf of the School Board: "*After consultation last evening with representatives from our construction management firm - MB Kahn, our contracted architectural firm - Moseley Architects, the structural engineer - Stroud Pence, and our in-house contract manager, this School Board and administration unanimously support the decision to decelerate the construction of our two PreK-8 schools.*

*This decision was made in the best interest of our students, faculty, staff and citizens, as we want to GUARANTEE the quality of construction, and the site safety for all. Due to the high costs associated with an accelerated construction schedule, the need to be fiscally responsible was also a primary consideration as this decision was reached.*

*Therefore, at this time, the Phenix and Andrews PreK-8 schools will be scheduled for a 2010 opening."*

Construction on both schools continues under the decelerated schedule. The following pages reflect progress as of May 2009.

# HUNTER B. ANDREWS



Front View - Ground Maintenance



Side View  
**HUNTERBANDREWS**  
PK-8 Grade School  
3120 Veterans Boulevard  
Montgomery, Alabama

## ANDREWS AND PHENIX PK-8 CONSTRUCTION PICTURES



# GEORGE P. PHENIX



Front View - Central Administration



PK-8 Grade School  
1601 Big Berlin Road

**MOSLEYARCHITECTS**

Right Side View

Architect: Dr. Michael  
Dempsey, AIA, LEED®

## ANDREWS AND PHENIX PK-8 CONSTRUCTION PICTURES



## **GLOSSARY OF KEY FINANCIAL TERMS**

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Appropriation** – a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Attrition** – A method of achieving a reduction in personnel cost by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs for a period of time or at a reduced salary.

**Authorized Positions** – Employee positions, which are authorized in the adopted budget, to be filled during the year.

**ADM – Average Daily Membership (unadjusted)** – Student membership on any given day within a school month.

**ADM – Average Daily Membership (adjusted)** – Student membership on any given day within a school month with a 15% reduction for half-day kindergarten.

**Basis of Accounting** – a term used to refer to when revenues, expenditures, expenses and transfers and the related assets and liabilities are recognized in the accounts and reported in the financial statements (i.e. Accrual or Cash).

**Budget** – a financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

**Budget Calendar** – The schedule of key dates which the government follows in the preparation and adoption of the budget.

**Cash Basis** – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Category, Administration/Attendance and Health** – activities concerned with establishing and administering policy for the school division. These include the School Board, Executive Services, Human Resources, Fiscal Services and Health Services. Also included are the costs associated with promoting the well-being of students and staff and costs related to encouraging good school attendance.

**Category, Instruction** – programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training. Funds for instructional supplies and equipment are also included as are funds for contributions to joint regional, vocational and special education programs.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Category, Operations and Maintenance** – activities concerned with keeping the physical plants clean, open, and safe for use. This includes keeping the grounds, buildings, and equipment in effective working condition and in a good state of repair. Utilities, postage and communication are also included in this area.

**Category, Pupil Transportation** – activities associated with transporting students from home to school and back home as well as on other trips to school activities. This includes both our yellow bus fleet and the City transit fleet (HRT).

**Chart of Accounts** - a list of all accounts in an accounting system.

**Compensation** – Compensation includes salaries and benefits paid to staff for services rendered.

**Composite Index** - a factor used in the Virginia Basic Aid formula, (derived from true values of property, ADM, population, retail sales, adjusted gross income, etc.) to determine local and state share of basic appropriation.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Deficit** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – The basic organizational unit of government which is functionally unique in its delivery of services.

**Disbursement** – The expenditure of monies from an account.

**Employee (Fringe) Benefits** – Compensation in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, retirement contributions, social security, etc.

**Encumbrances** – Obligations in the form of purchase orders, contracts, or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

**Equipment (Capital Outlay)** – The purchase of additional equipment.

**Equipment (Replacement)** – The purchases of equipment to replace another piece of equipment which is to be sold or scrapped.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Expenditure** – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Expenditures Per Pupil** – Expenditures for a given period divided by a pupil unit of measure (i.e., ADM or ADA, etc.).

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Year** – A twelve month period to which the annual budget applies and at the end of which the entity determines its financial position and results of operations. Local school divisions in the Commonwealth of Virginia have fiscal years that begin July 1 and end June 30.

**Food Service Budget** – This fund accounts for all of the cafeteria operations within the school division, including the preparation and serving of school breakfast and lunch. The primary funding source for this independent financial operation is the fees charged for meals.

**Full-Time Equivalent Position (FTE)** – a measurement equal to one staff person working a full-time work schedule for a specific position for one fiscal year. A part-time position is converted to the decimal equivalent of a full-time position.

**Fund** – An independent accounting entity with a self-balancing set of accounts, which are segregated for the purpose of carrying on specific activities in accordance with special regulations, restrictions or limitations.

**Fund Balance** – The excess of assets of a fund over its liabilities and reserves.

**Fund Balance – Reserved for Encumbrances** – An account used to segregate a portion of fund balance for expenditure upon vendor performance.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**Grant** – A contribution made by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

**Hampton City School Board** – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in the City of Hampton.

**Impact Aid – Section 8003** – Funding from the United States Department of Education for loss of tax revenues for students whose parents live or work on federal property.

## **GLOSSARY OF KEY FINANCIAL TERMS**

**Indirect Cost** – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service. Also an amount, usually a percentage of expenditures, allowed to be recovered from administering grant programs.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**Materials and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Operating Budget** – This is the general fund for the school division. It is used to account for all financial resources except those required to be accounted for in other funds.

**Operating Expenses** – The cost for personnel, materials, and equipment required for a department to function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenue are used to pay for day-to-day services.

**Performance Budget** – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Personnel Services** – Expenditures for salaries, wages and fringe benefits of an entity's employees.

**Program Budget** – A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

**Purchase Order** – A document submitted to a vendor which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the accounting system.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers and beginning balances.

**Revenue** – Sources of income financing the operations of government.

**State Standards of Accreditation** – the standards for the accreditation of public schools in Virginia are designed to ensure that an effective educational program is established

## **GLOSSARY OF KEY FINANCIAL TERMS**

and maintained in Virginia's public schools. The Code of Virginia requires the Virginia Board of Education to promulgate regulations establishing standards for accreditation of public elementary and secondary schools. A school can be assigned one of the following ratings: (1)Fully Accredited (2)Accredited with Warning (3)Conditionally Accredited.

**SOL (Standards of Learning)** – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.

**Supplemental Appropriation** – An additional appropriation made by the governing body after the budget year has started.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

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## **COMPENSATION PLAN**

**Pay Scales and Supplemental Schedules**

**School Year 09-10**

**Effective July 1, 2009**

**Teacher Pay Scale**  
**FY 2009/2010**  
**(effective 7/1/2009)**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Base Salary for 200 Day Contract (10 Month)</b>	<b>Base Salary for 220 Day Contract (11 Month)</b>	<b>Base Salary for 249 Day Contract (12 Month)</b>
0	1	\$39,000	\$42,900	\$48,555
1	2	\$39,225	\$43,148	\$48,835
2	3	\$39,520	\$43,472	\$49,202
3	4	\$39,816	\$43,798	\$49,571
4	5	\$40,115	\$44,127	\$49,943
5	6	\$40,416	\$44,457	\$50,318
6	7	\$40,719	\$44,791	\$50,695
7	8	\$41,024	\$45,127	\$51,075
8	9	\$41,391	\$45,530	\$51,532
9	10	\$42,220	\$46,442	\$52,564
10	11	\$42,537	\$46,790	\$52,958
11	12	\$43,065	\$47,372	\$53,616
12	13	\$43,926	\$48,319	\$54,688
13	14	\$44,256	\$48,681	\$55,098
14	15	\$44,805	\$49,286	\$55,782
15	16	\$45,141	\$49,655	\$56,201
16	17	\$45,700	\$50,270	\$56,897
17	18	\$46,043	\$50,647	\$57,323
18	19	\$46,618	\$51,280	\$58,039
19	20	\$46,968	\$51,664	\$58,475
20	21	\$47,550	\$52,305	\$59,200
21	22	\$48,499	\$53,349	\$60,381
22	23	\$50,460	\$55,506	\$62,823
23	24	\$51,467	\$56,614	\$64,076
24	25	\$52,496	\$57,746	\$65,358
25	26	\$52,890	\$58,179	\$65,848
26	27	\$53,287	\$58,615	\$66,342
27	28	\$53,686	\$59,055	\$66,840
28	29	\$54,089	\$59,498	\$67,341
29	30	\$54,495	\$59,944	\$67,846
30	31	\$54,903	\$60,394	\$68,355
31	32	\$55,708	\$61,279	\$69,356
32	33	\$56,126	\$61,738	\$69,877
33 or more	34	\$61,506	\$67,657	\$76,575

**10-Month Teacher Pay Scale**  
**FY 2009/2010**  
**(effective 7/1/2009)**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Base Salary for 200 Day Contract (10 Month)</b>	<b>Total Salary with MASTER'S Supplement</b>	<b>Total Salary with MASTER'S IN FIELD</b>
0	1	\$39,000	\$40,800	\$41,600
1	2	\$39,225	\$41,025	\$41,825
2	3	\$39,520	\$41,320	\$42,120
3	4	\$39,816	\$41,616	\$42,416
4	5	\$40,115	\$41,915	\$42,715
5	6	\$40,416	\$42,216	\$43,016
6	7	\$40,719	\$42,519	\$43,319
7	8	\$41,024	\$42,824	\$43,624
8	9	\$41,391	\$43,191	\$43,991
9	10	\$42,220	\$44,020	\$44,820
10	11	\$42,537	\$44,337	\$45,137
11	12	\$43,065	\$44,865	\$45,665
12	13	\$43,926	\$45,726	\$46,526
13	14	\$44,256	\$46,056	\$46,856
14	15	\$44,805	\$46,605	\$47,405
15	16	\$45,141	\$46,941	\$47,741
16	17	\$45,700	\$47,500	\$48,300
17	18	\$46,043	\$47,843	\$48,643
18	19	\$46,618	\$48,418	\$49,218
19	20	\$46,968	\$48,768	\$49,568
20	21	\$47,550	\$49,350	\$50,150
21	22	\$48,499	\$50,299	\$51,099
22	23	\$50,460	\$52,260	\$53,060
23	24	\$51,467	\$53,267	\$54,067
24	25	\$52,496	\$54,296	\$55,096
25	26	\$52,890	\$54,690	\$55,490
26	27	\$53,287	\$55,087	\$55,887
27	28	\$53,686	\$55,486	\$56,286
28	29	\$54,089	\$55,889	\$56,689
29	30	\$54,495	\$56,295	\$57,095
30	31	\$54,903	\$56,703	\$57,503
31	32	\$55,708	\$57,508	\$58,308
32	33	\$56,126	\$57,926	\$58,726
33 or more	34	\$61,506	\$63,306	\$64,106

**11-Month Teacher Pay Scale**  
**FY 2009/2010**  
**(effective 7/1/2009)**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Base Salary for 220 Day Contract (11 Month)</b>	<b>Total Salary with MASTER'S Supplement</b>	<b>Total Salary with MASTER'S IN FIELD</b>
0	1	\$42,900	\$44,700	\$45,500
1	2	\$43,148	\$44,948	\$45,748
2	3	\$43,472	\$45,272	\$46,072
3	4	\$43,798	\$45,598	\$46,398
4	5	\$44,127	\$45,927	\$46,727
5	6	\$44,457	\$46,257	\$47,057
6	7	\$44,791	\$46,591	\$47,391
7	8	\$45,127	\$46,927	\$47,727
8	9	\$45,530	\$47,330	\$48,130
9	10	\$46,442	\$48,242	\$49,042
10	11	\$46,790	\$48,590	\$49,390
11	12	\$47,372	\$49,172	\$49,972
12	13	\$48,319	\$50,119	\$50,919
13	14	\$48,681	\$50,481	\$51,281
14	15	\$49,286	\$51,086	\$51,886
15	16	\$49,655	\$51,455	\$52,255
16	17	\$50,270	\$52,070	\$52,870
17	18	\$50,647	\$52,447	\$53,247
18	19	\$51,280	\$53,080	\$53,880
19	20	\$51,664	\$53,464	\$54,264
20	21	\$52,305	\$54,105	\$54,905
21	22	\$53,349	\$55,149	\$55,949
22	23	\$55,506	\$57,306	\$58,106
23	24	\$56,614	\$58,414	\$59,214
24	25	\$57,746	\$59,546	\$60,346
25	26	\$58,179	\$59,979	\$60,779
26	27	\$58,615	\$60,415	\$61,215
27	28	\$59,055	\$60,855	\$61,655
28	29	\$59,498	\$61,298	\$62,098
29	30	\$59,944	\$61,744	\$62,544
30	31	\$60,394	\$62,194	\$62,994
31	32	\$61,279	\$63,079	\$63,879
32	33	\$61,738	\$63,538	\$64,338
33 or more	34	\$67,657	\$69,457	\$70,257

**12-Month Teacher Pay Scale**  
**FY 2009/2010**  
**(effective 7/1/2009)**

<b>Years of Credited Teaching Service</b>	<b>Step</b>	<b>Base Salary for 249 Day Contract (12 Month)</b>	<b>Total Salary with MASTER'S Supplement</b>	<b>Total Salary with MASTER'S IN FIELD</b>
0	1	\$48,555	\$50,355	\$51,155
1	2	\$48,835	\$50,635	\$51,435
2	3	\$49,202	\$51,002	\$51,802
3	4	\$49,571	\$51,371	\$52,171
4	5	\$49,943	\$51,743	\$52,543
5	6	\$50,318	\$52,118	\$52,918
6	7	\$50,695	\$52,495	\$53,295
7	8	\$51,075	\$52,875	\$53,675
8	9	\$51,532	\$53,332	\$54,132
9	10	\$52,564	\$54,364	\$55,164
10	11	\$52,958	\$54,758	\$55,558
11	12	\$53,616	\$55,416	\$56,216
12	13	\$54,688	\$56,488	\$57,288
13	14	\$55,098	\$56,898	\$57,698
14	15	\$55,782	\$57,582	\$58,382
15	16	\$56,201	\$58,001	\$58,801
16	17	\$56,897	\$58,697	\$59,497
17	18	\$57,323	\$59,123	\$59,923
18	19	\$58,039	\$59,839	\$60,639
19	20	\$58,475	\$60,275	\$61,075
20	21	\$59,200	\$61,000	\$61,800
21	22	\$60,381	\$62,181	\$62,981
22	23	\$62,823	\$64,623	\$65,423
23	24	\$64,076	\$65,876	\$66,676
24	25	\$65,358	\$67,158	\$67,958
25	26	\$65,848	\$67,648	\$68,448
26	27	\$66,342	\$68,142	\$68,942
27	28	\$66,840	\$68,640	\$69,440
28	29	\$67,341	\$69,141	\$69,941
29	30	\$67,846	\$69,646	\$70,446
30	31	\$68,355	\$70,155	\$70,955
31	32	\$69,356	\$71,156	\$71,956
32	33	\$69,877	\$71,677	\$72,477
33 or more	34	\$76,575	\$78,375	\$79,175

## **General Salary Scale for Exempt Positions**

**FY 2009/2010**

**Effective 7/1/2009**

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
Grade 13	G-213	12 months	249	\$34,092	\$44,358	\$54,624
	G-113	11 months	220	\$30,121	\$39,192	\$48,262
	G-013	10 months	200	\$27,383	\$35,629	\$43,874
			Hourly Rate	\$18.26	\$23.75	\$29.25
Grade 14	G-214	12 months	249	\$37,184	\$48,359	\$59,534
	G-114	11 months	220	\$32,853	\$42,727	\$52,601
	G-014	10 months	200	\$29,866	\$38,843	\$47,819
			Hourly Rate	\$19.91	\$25.90	\$31.88
Grade 15	G-215	12 months	249	\$40,498	\$52,694	\$64,890
	G-115	11 months	220	\$35,781	\$46,557	\$57,332
	G-015	10 months	200	\$32,528	\$42,324	\$52,120
			Hourly Rate	\$21.69	\$28.22	\$34.75
Grade 16	G-216	12 months	249	\$44,156	\$57,443	\$70,730
	G-116	11 months	220	\$39,013	\$50,753	\$62,492
	G-016	10 months	200	\$35,466	\$46,139	\$56,811
			Hourly Rate	\$23.64	\$30.76	\$37.87
Grade 17	G-217	12 months	249	\$48,117	\$62,606	\$77,096
	G-117	11 months	220	\$42,513	\$55,315	\$68,117
	G-017	10 months	200	\$38,648	\$50,286	\$61,924
			Hourly Rate	\$25.77	\$33.52	\$41.28
Grade 18	G-218	12 months	249	\$52,461	\$68,254	\$84,047
	G-318	11.5 months	230	\$48,458	\$63,046	\$77,634
	G-118	11 months	220	\$46,351	\$60,305	\$74,259
	G-018	10 months	200	\$42,138	\$54,823	\$67,508
			Hourly Rate	\$28.09	\$36.55	\$45.01
Grade 19	G-219	12 months	249	\$56,139	\$73,034	\$89,928
	G-119	11 months	220	\$49,601	\$64,528	\$79,455
	G-019	10 months	200	\$45,092	\$58,662	\$72,231
			Hourly Rate	\$30.06	\$39.11	\$48.15

## **General Salary Scale for Exempt Positions**

**FY 2009/2010**

**Effective 7/1/2009**

	<b>Grade</b>	<b>Term</b>	<b>Days</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
Grade 20	G-220	12 months	249	\$60,080	\$78,146	\$96,213
	G-120	11 months	220	\$53,083	\$69,045	\$85,007
	G-020	10 months	200	\$48,257	\$62,768	\$77,279
			Hourly Rate	\$32.17	\$41.85	\$51.52
Grade 21	G-221	12 months	249	\$64,283	\$83,623	\$102,963
	G-121	11 months	220	\$56,797	\$73,884	\$90,971
	G-021	10 months	200	\$51,633	\$67,167	\$82,701
			Hourly Rate	\$34.42	\$44.78	\$55.13
Grade 22	G-222	12 months	249	\$68,770	\$89,463	\$110,157
	G-122	11 months	220	\$60,760	\$79,044	\$97,327
	G-022	10 months	200	\$55,237	\$71,858	\$88,479
			Hourly Rate	\$36.82	\$47.91	\$58.99
Grade 23	G-223	12 months	249	\$73,579	\$95,728	\$117,876
	G-123	11 months	220	\$65,010	\$84,579	\$104,148
	G-023	10 months	200	\$59,100	\$76,890	\$94,680
			Hourly Rate	\$39.40	\$51.26	\$63.12
Grade 24	G-224	12 months	249	\$77,257	\$100,507	\$123,757
	G-124	11 months	220	\$68,259	\$88,802	\$109,344
	G-024	10 months	200	\$62,054	\$80,729	\$99,403
			Hourly Rate	\$41.37	\$53.82	\$66.27
Grade 25	G-225	12 months	249	\$81,117	\$105,539	\$129,961
	G-125	11 months	220	\$71,670	\$93,247	\$114,825
	G-025	10 months	200	\$65,154	\$84,770	\$104,387
			Hourly Rate	\$43.44	\$56.51	\$69.59

**Hourly Pay Scale for Non-Exempt Positions****FY 2009/2010**

Effective 7/1/2009

<b>Grade</b>	<b>Minimum</b>	<b>Mid-point</b>	<b>Maximum</b>
H-01	\$7.25	\$8.58	\$9.90
H-02	\$7.25	\$9.02	\$10.78
H-03	\$7.71	\$9.74	\$11.76
H-04	\$8.40	\$10.61	\$12.81
H-05	\$9.17	\$11.57	\$13.97
H-06	\$9.98	\$12.61	\$15.23
H-07	\$10.88	\$13.74	\$16.60
H-08	\$11.19	\$14.13	\$17.07
H-09	\$11.87	\$14.98	\$18.10
H-10	\$12.93	\$16.33	\$19.72
H-11	\$14.10	\$17.80	\$21.50
H-12	\$15.37	\$19.40	\$23.43
H-13	\$16.75	\$21.15	\$25.54
H-14	\$18.26	\$23.05	\$27.84
H-15	\$19.90	\$25.12	\$30.34
H-16	\$21.68	\$27.38	\$33.07
H-17	\$23.64	\$29.84	\$36.05
H-18	\$25.77	\$32.53	\$39.29
H-19	\$28.09	\$35.47	\$42.84
H-20	\$30.06	\$37.95	\$45.84
H-21	\$32.17	\$40.60	\$49.04
H-22	\$34.42	\$43.45	\$52.48
H-23	\$36.82	\$46.48	\$56.15
H-24	\$39.40	\$49.74	\$60.08

**JOB CLASSIFICATIONS**  
**FY 2009-2010**  
**Effective July 1, 2009**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G1133	21st Century Coordinator	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
G2067	ABE/GED Assessor	N	12	249	NA	NA	NA	NA
G2055	ABE/GED Staff	N	12	249	NA	NA	NA	NA
G1113	Academic Coordinator	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2315	Account Clerk I	N	12	249	7.5	H-07	\$ 10,88	\$ 16,60
G2316	Account Clerk II	N	12	249	7.5	H-09	\$ 11,87	\$ 18,10
G2317	Account Clerk III	N	11, 12	220, 249	7.5	H-11	\$ 14,10	\$ 21,50
G2345	Accounting System Specialist	N	12	249	7.5	H-14	\$ 18,26	\$ 27,84
G2326	Administrative Coordinator	N	12	249	7.5	H-13	\$ 16,75	\$ 25,54
G2323	Administrative Secretary I	N	10, 11, 12	200, 220, 249	7.5	H-08	\$ 11,19	\$ 17,07
G2327	Administrative Secretary II	N	10, 11, 12	200, 220, 249	7.5	H-10	\$ 12,93	\$ 19,72
G2332	Administrative Secretary III	N	12	249	7.5, 8	H-12	\$ 15,37	\$ 23,43
G2342	Administrative Support Specialist	N	12	249	7.5	H-12	\$ 15,37	\$ 23,43
G2360	Administrative Support Specialist - Title I	N	12	249	7.5	H-14	\$ 18,26	\$ 27,84
G2911	Application Processing Specialist	N	12	249	5	H-10	\$ 12,93	\$ 19,72
G2396	Applications Database Administrator	E	12	249	7.5	G-220	\$ 60,080	\$ 96,213
G2530	Apprentice	N	12	249	8	H-07	\$ 10,88	\$ 16,60
G2129	Assistant Director, Accounting	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2135	Assistant Director, Budgeting	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2905	Assistant Director, Food and Nutrition Services	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2127	Assistant Director, HR Administration	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2114	Assistant Director, Recruit and Staffing	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2156	Assistant Network Administrator	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G1145	Assistant Principal, Elementary School	E	11	220	7.5	G-118	\$ 46,351	\$ 74,259
G1135	Assistant Principal, High School	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G1140	Assistant Principal, Middle School	E	11	230	7.5	G-318	\$ 48,458	\$ 77,634
G2279	Assistant System Administrator	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
S1800	Assistive Technology Specialist	E	11	220	7.5	G-116	\$ 39,013	\$ 62,492
G2018	Athletic Event Staff	N	12	249	NA	NA	NA	NA
G1169	Athletics Coordinator	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G2750	Automotive Mechanic	N	12	249	8	H-11	\$ 14,10	\$ 21,50
G2700	Automotive Shop Supervisor	N	12	249	8	H-15	\$ 19,90	\$ 30,34
G2701	Automotive Shop Supervisor, Assistant	N	12	249	8	H-12	\$ 15,37	\$ 23,43
G2380	AVID Tutor	N	10	200	NA	NA	NA	NA
S2800	Behavior Specialist	E	10	200	7.5	G-016	\$ 35,466	\$ 56,811
G2151	Benchmark Assessment Specialist	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096

**JOB CLASSIFICATIONS**  
**FY 2009-2010**  
**Effective July 1, 2009**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2335	Benefits Specialist	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G2745	Bus Attendant	N	10, 11	181, 200	4	H-04	\$ 8.40	\$ 12.81
G3701	Bus Driver	N	10, 11	181, 200	5	H-07	\$ 10.88	\$ 16.60
G2377	Cafeteria Monitor	N	10	181	3	H-03	\$ 7.71	\$ 11.76
G2069	Career Coach	E	11	220	7.5	G-115	\$ 35,781	\$ 57,332
G2531	Carpenter I	N	12	249	8	H-10	\$ 12.93	\$ 19.72
G2532	Carpenter II	N	12	249	8	H-11	\$ 14.10	\$ 21.50
G2533	Carpenter III	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2016	Caterer	N	12	249	NA	NA	NA	NA
S2825	Certified Occupational Therapist Asst	N	10	190	6.75	H-12	\$ 15.37	\$ 23.43
G2304	Chief Engineer - Television Services	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G2347	Communication Network Specialist	N	12	249	7.5	H-16	\$ 21.68	\$ 33.07
G2204	Community Involvement Coordinator	E	10	200	7.5	G-014	\$ 29,866	\$ 47,819
G1149	Community Resource Developer	E	12	249	7.5	G-213	\$ 34,092	\$ 54,624
G2200	Compensation and Benefits Analyst	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G2116	Coordinator, Graphics	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G2117	Coordinator, Health Services	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
G2120	Coordinator, Printing Services	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G2121	Coordinator, Psychological Services	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2122	Coordinator, School Social Work Services	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2630	Courier	N	10, 12	200, 249	8	H-06	\$ 9.98	\$ 15.23
G2017	Curriculum Coach	N	12	249	NA	NA	NA	NA
G1139	Curriculum Leader	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
G2600	Custodial Supervisor	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2617	Custodian	N	10, 12	200, 249	8	H-05	\$ 9.17	\$ 13.97
G2366	Database Manager	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G1205	Dean of Students	E	10	200	7.5	G-016	\$ 35,466	\$ 56,811
G2107	Deputy Superintendent, Curriculum & Instruction	E	12	249	7.5	G-225	\$ 81,117	\$ 129,961
G1103	Deputy Superintendent, Facilities & Business Support	E	12	249	7.5	G-225	\$ 81,117	\$ 129,961
G2106	Deputy Superintendent, Instructional Support	E	12	249	7.5	G-225	\$ 81,117	\$ 129,961
G1134	Director, Academic Advancement & Enrichment	E	12	249	7.5	G-220	\$ 60,080	\$ 96,213
G1138	Director, Adult Education & GED Programs	E	12	249	7.5	G-221	\$ 64,283	\$ 102,963
G1144	Director, Alternative Program Development & Evaluation	E	12	249	7.5	G-221	\$ 64,283	\$ 102,963
G2104	Director, Business and Finance	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757
G2927	Director, Community & Legislative Relations	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G1168	Director, Early Childhood Education	E	12	249	7.5	G-220	\$ 60,080	\$ 96,213

**JOB CLASSIFICATIONS**  
**FY 2009-2010**  
**Effective July 1, 2009**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2109	Director, Facilities and Planning	E	12	249	7.5	G-220	\$ 60,080	\$ 96,213
G2900	Director, Food and Nutrition Services	E	12	249	7.5	G-221	\$ 64,283	\$ 102,963
G1129	Director, Information Systems	E	12	249	7.5	G-222	\$ 68,770	\$ 110,157
G1111	Director, Library Media Services	E	12	249	7.5	G-221	\$ 64,283	\$ 102,963
G1102	Director, School Counseling	E	12	249	7.5	G-221	\$ 64,283	\$ 102,963
G2108	Director, School Operations/Maintenance	E	12	249	7.5	G-223	\$ 73,579	\$ 117,876
S1151	Director, Special Education	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757
G1154	Director, Student Services	E	12	249	7.5	G-220	\$ 60,080	\$ 96,213
G1114	Director, Technology	E	12	249	7.5	G-222	\$ 68,770	\$ 110,157
G2111	Director, Transportation	E	12	249	7.5	G-221	\$ 64,283	\$ 102,963
G2134	Division Director of Testing	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
G2062	EDP Assessor	N	12	249	NA	NA	NA	NA
G2065	EDP Clerical Staff	N	12	249	NA	NA	NA	NA
G2056	EDP Staff	N	12	249	NA	NA	NA	NA
S1804	Educational Diagnostician	E	11	220	7.5	G-116	\$ 39,013	\$ 62,492
S2815	Educational Interpreter, Lead	N	10	181	6.75	H-17	\$ 23,64	\$ 36,05
S2810	Educational Interpreter, Level 0	N	10	181	6.75	H-15	\$ 19.90	\$ 30.34
S2811	Educational Interpreter, Level 1	N	10	181	6.75	H-15	\$ 19.90	\$ 30.34
S2812	Educational Interpreter, Level 2	N	10	181	6.75	H-15	\$ 19.90	\$ 30.34
S2816	Educational Interpreter, Level 3	N	10	181	6.75	H-16	\$ 21.68	\$ 33.07
S2817	Educational Interpreter, Level 4	N	10	181	6.75	H-16	\$ 21.68	\$ 33.07
S2818	Educational Interpreter, Nationally Certified	N	10	181	6.75	H-16	\$ 21.68	\$ 33.07
G2524	Electrician I	N	12	249	8	H-10	\$ 12.93	\$ 19.72
G2525	Electrician II	N	12	249	8	H-11	\$ 14.10	\$ 21.50
G2526	Electrician III	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2502	Electrician, Lead	N	12	249	8	H-14	\$ 18.26	\$ 27.84
S1817	Eligibility Specialist	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G2341	E-mail Specialist	N	12	249	7.5	H-13	\$ 16.75	\$ 25.54
G2603	Environmental Compliance & Safety Coordinator	E	12	249	7.5	G-214	\$ 37,184	\$ 59,534
G4007	ESL Tester	N	12	249	NA	NA	NA	NA
G2325	Executive Assistant	N	12	249	7.5	H-13	\$ 16.75	\$ 25.54
G2119	Executive Director, Human Resources	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757
G2132	Executive Director, Public Relations and Marketing	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757
G1137	Executive Director, School Leadership (Elem & Comp P)	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757
G1153	Executive Director, School Leadership (Elem & Pre-sch)	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757
G1152	Executive Director, School Leadership (Secondary)	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757

**JOB CLASSIFICATIONS**  
**FY 2009-2010**  
**Effective July 1, 2009**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2320	Executive Secretary	N	12	249	7.5	H-12	\$ 15.37	\$ 23.43
G3942	Faith Based Outreach Specialist	E	12	249	7.5	G-213	\$ 34.092	\$ 54,624
G2407	Family Service Worker	E	12	249	7.5	G-215	\$ 40,498	\$ 64,890
G2958	Financial Services Coordinator	E	12	249	7.5	G-214	\$ 37,184	\$ 59,534
G2353	Financial Services Specialist	E	12	249	7.5	G-215	\$ 40,498	\$ 64,890
G2313	Fixed Assets Specialist	N	12	249	7.5	H-11	\$ 14.10	\$ 21.50
G2622	Floor Technician	N	12	249	8	H-05	\$ 9.17	\$ 13.97
G2624	Floor Technician, Lead	N	12	249	8	H-09	\$ 11.87	\$ 18.10
G2916	Food Service Manager - Elementary	N	10	194	7.5	H-09	\$ 11.87	\$ 18.10
G2917	Food Service Manager - Secondary	N	10	194	7.5	H-11	\$ 14.10	\$ 21.50
G2920	Food Service Manager (In Training)	N	10	186	6	H-07	\$ 10.88	\$ 16.60
G2947	Food Service Worker I	N	10	186	6	H-03	\$ 7.71	\$ 11.76
G2948	Food Service Worker II	N	10	186	6	H-04	\$ 8.40	\$ 12.81
G2949	Food Service Worker III	N	10	186	6	H-06	\$ 9.98	\$ 15.23
G2058	GAE Staff	N	12	249	NA	NA	NA	NA
G1118	GEAR UP/AVID/MYP Coordinator	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
G2070	GEAR UP College/Career Coach	E	11	220	7.5	G-115	\$ 35,781	\$ 57,332
G2203	Grant Writer	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G2343	Grants Specialist	N	12	249	7.5	H-11	\$ 14.10	\$ 21.50
G2350	Graphic Artist/Illustrator	N	11	220	7.5	H-14	\$ 18.26	\$ 27.84
G2351	Graphic Illustrator/Photographer	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G2399	Health Clerk	N	10	190	7.5	H-08	\$ 11.19	\$ 17.07
S1810	Hearing Impairment Specialist	E	10	200	7.5	G-016	\$ 35,466	\$ 56,811
G1167	Homebound Services Director	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
G2057	Homebound Staff	N	12	249	NA	NA	NA	NA
G2361	Human Resources Assistant	N	12	249	7.5	H-10	\$ 12.93	\$ 19.72
G2118	Human Resources Coordinator	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G2202	Human Resources Information Systems Administrator	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G2337	Human Resources Specialist	N	12	249	7.5	H-13	\$ 16.75	\$ 25.54
G2330	Human Resources Technician	N	12	249	7.5	H-12	\$ 15.37	\$ 23.43
G2801	Information Systems Processing Specialist	N	12	249	7.5	H-09	\$ 11.87	\$ 18.10
G2170	Information Systems Support Specialist I	N	12	249	7.5	H-12	\$ 15.37	\$ 23.43
G2171	Information Systems Support Specialist II	N	12	249	7.5	H-13	\$ 16.75	\$ 25.54
G2348	Information Systems Support Specialist Sr	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G2372	In-School Suspension Assistant	N	10	181	6.75	H-11	\$ 14.10	\$ 21.50
S3808	Instructional Assistant - Autism	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
S3801	Instructional Assistant - Cross Category	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3802	Instructional Assistant - Developmentally Delayed	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3809	Instructional Assistant - Early Childhood Special Education	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3810	Instructional Assistant - Emotionally Disturbed	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
G3813	Instructional Assistant - English as a Second Language	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
G3800	Instructional Assistant - General Education	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
G3801	Instructional Assistant - Library	N	10	181	4	H-09	\$ 11.87	\$ 18.10
S3803	Instructional Assistant - MR Academic	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3812	Instructional Assistant - MR Functional	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3805	Instructional Assistant - Orthopedic Impairment	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3804	Instructional Assistant - Other Health Impairment	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
G3815	Instructional Assistant - Phonological Awareness Literacy Screen	N	10	181	4	H-09	\$ 11.87	\$ 18.10
G3814	Instructional Assistant - Pre-School	N	10	181	7.25	H-09	\$ 11.87	\$ 18.10
S3811	Instructional Assistant - Severe Disabilities	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3806	Instructional Assistant - Severe Learning Disabled	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
S3807	Instructional Assistant - Visually Impaired	N	10	181	6.75	H-09	\$ 11.87	\$ 18.10
G1110	International Baccalaureate Coordinator	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G4005	Intersession Instructor	N	12	249	NA	NA	NA	NA
G4006	Intersession Staff	N	12	249	NA	NA	NA	NA
G2376	Inventory Control Clerk	N	12	249	7.5	H-07	\$ 10,888	\$ 16,650
G0608	Inventory Staff	N	12	249	NA	NA	NA	NA
G2066	TSAEP Assessor	N	12	249	NA	NA	NA	NA
G2059	TSAEP Staff	N	12	249	NA	NA	NA	NA
G2205	TSAEP Options Coordinator	N	12	249	NA	NA	NA	NA
G2535	Laborer	N	12	249	8	H-06	\$ 9.98	\$ 15,23
G2618	Lead Custodian I	N	12	249	8	H-08	\$ 11,119	\$ 17,07
G2619	Lead Custodian II	N	12	249	8	H-09	\$ 11,87	\$ 18,10
G2621	Lead Custodian III	N	12	249	8	H-10	\$ 12,93	\$ 19,72
S2823	Lead Therapist, Physical and Occupational Therapy	E	111	220	7.5	G-118	\$ 46,351	\$ 74,259
G1800	Learning Facilitator	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
G2336	Legal Assistant	N	12	249	7.5	H-14	\$ 18,26	\$ 27,84
G3905	Library Account Clerk	N	12	249	5	H-09	\$ 11,87	\$ 18,10
G3938	Library Assistant	N	10	181	4	H-06	\$ 9.98	\$ 15,23
G2369	Library Database Specialist	N	12	249	7.5	H-13	\$ 16,75	\$ 25,54
G3900	Library Processing Clerk I	N	12	249	5	H-06	\$ 9.98	\$ 15,23
G3901	Library Processing Clerk II	N	12	249	5	H-07	\$ 10,88	\$ 16,60

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2312	Library Technician	N	10, 12	200, 249	7.5	H-08	\$ 11.19	\$ 17.07
G2406	Licensed Practical Nurse	N	10	190	7.5	H-12	\$ 15.37	\$ 23.43
G2364	Local Database Manager	E	12	249	7.5	G-217	\$ 48.117	\$ 77,096
G2534	Locksmith	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2397	MAC School Technology Specialist	N	11	220	7.5	H-13	\$ 16.75	\$ 25.54
G2935	Maintenance Foreman	N	12	249	8	H-14	\$ 18.26	\$ 27.84
G2500	Maintenance Supervisor	N	12	249	8	H-15	\$ 19.90	\$ 30.34
G2130	Manager - Building Maintenance	E	12	249	7.5	G-217	\$ 48.117	\$ 77,096
G2131	Manager - School Operations	E	12	249	7.5	G-217	\$ 48.117	\$ 77,096
GT269	Math Coach	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
G2520	Mechanic I	N	12	249	8	H-10	\$ 12.93	\$ 19.72
G2522	Mechanic II	N	12	249	8	H-11	\$ 14.10	\$ 21.50
G2523	Mechanic III	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2521	Mechanic, Lead	N	12	249	8	H-14	\$ 18.26	\$ 27.84
G2375	Messenger/Van Driver	N	12	249	7.5	H-06	\$ 9.98	\$ 15.23
G3915	Network Support Specialist I	N	12	249	7.5	H-13	\$ 16.75	\$ 25.54
G3916	Network Support Specialist II	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G3917	Network Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19.90	\$ 30.34
G3918	Network Support Supervisor	N	12	249	7.5	H-16	\$ 21.68	\$ 33.07
G2124	Network System Administrator	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
G2413	Nova Net Facilitator	E	11	220	7.5	G-115	\$ 35,781	\$ 57,332
S2820	Occupational Therapist	E	10	200	7.5	G-017	\$ 38,648	\$ 61,924
G2321	Office Assistant	N	12	249	7.5	H-06	\$ 9.98	\$ 15.23
G2329	Office Technician	N	12	249	7.5	H-08	\$ 11.19	\$ 17.07
G2540	Operations and Maintenance Planner	N	12	249	8	H-15	\$ 19.90	\$ 30.34
G2061	Options II Administrator	N	12	249	NA	NA	NA	NA
G2064	Options II Teacher	N	12	249	NA	NA	NA	NA
S1820	Orientation and Mobility Specialist	E	11	220	7.5	G-117	\$ 42,513	\$ 68,117
G2554	Painter I	N	12	249	8	H-10	\$ 12.93	\$ 19.72
G2555	Painter II	N	12	249	8	H-12	\$ 15.37	\$ 23.43
G2556	Painter, Lead	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2403	Parent Involvement Facilitator	E	10	200	7.5	G-014	\$ 29,866	\$ 47,819
G2710	Parts Manager	N	12	249	8	H-12	\$ 15.37	\$ 23.43
G2390	Payroll Clerk I	N	12	249	7.5	H-07	\$ 10.88	\$ 16.60
G2391	Payroll Clerk II	N	12	249	7.5	H-09	\$ 11.87	\$ 18.10
G2392	Payroll Clerk III	N	12	249	7.5	H-11	\$ 14.10	\$ 21.50

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2344	Payroll Specialist	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G2322	Payroll Supervisor	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928
S2821	Physical Therapist	E	10	200	7.5	G-017	\$ 38,648	\$ 61,924
S2822	Physical Therapy Assistant	N	10	190	6.75	H-12	\$ 15.37	\$ 23.43
G2527	Plumber I	N	12	249	8	H-10	\$ 12.93	\$ 19.72
G2528	Plumber II	N	12	249	8	H-11	\$ 14.10	\$ 21.50
G2529	Plumber III	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2501	Plumber, Lead	N	12	249	8	H-14	\$ 18.26	\$ 27.84
G1143	Primary Years Program Coordinator	E	11	220	7.5	H-17	\$ 23.64	\$ 36.05
G1128	Principal, Elementary School	E	12	249	7.5	G-221	\$ 64,283	\$ 102,963
G1126	Principal, High School	E	12	249	7.5	G-223	\$ 73,579	\$ 117,876
G1127	Principal, Middle School	E	12	249	7.5	G-222	\$ 68,770	\$ 110,157
G1131	Principal, PreK-8	E	12	249	7.5	G-222	\$ 68,770	\$ 110,157
G2354	Printer I	N	12	249	7.5	H-07	\$ 10.88	\$ 16.60
G2355	Printer II	N	12	249	7.5	H-10	\$ 12.93	\$ 19.72
G2358	Printer, Senior	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G2363	Printing Assistant	N	12	249	5	H-04	\$ 8.40	\$ 12.81
G1112	Professional Development Coordinator	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G3935	Programmer Analyst I	E	12	249	7.5	G-214	\$ 37,184	\$ 59,534
G3936	Programmer Analyst II	E	12	249	7.5	G-215	\$ 40,498	\$ 64,890
G3937	Programmer Analyst, Senior	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G2328	Public Relations Specialist	N	12	249	7.5	H-13	\$ 16.75	\$ 25.54
GT268	Reading Coach	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
S1801	Reading Instructional Support Specialist	E	11	220	7.5	G-116	\$ 39,013	\$ 62,492
G2319	Records Clerk	N	12	249	7.5	H-09	\$ 11.87	\$ 18.10
G2365	Records Manager	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G2318	Reprographics Clerk	N	12	249	7.5	H-06	\$ 9.98	\$ 15.23
G2412	Research & Evaluation Specialist	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G1250	ROTC Assistant Instructor	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G1240	ROTC Instructor	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G1109	School Accountant	E	12	249	7.5	G-215	\$ 40,498	\$ 64,890
G3941	School Board Attorney	E	12	249	7.5	G-224	\$ 77,257	\$ 123,757
G2115	School Board Chair	E	12	249	NA	NA	NA	NA
G2100	School Board Member	E	12	250	NA	NA	NA	NA
G3939	School Counseling Coordinator	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
G1200	School Counselor	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,505

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Minimum	Range	Maximum
G1200	School Counselor	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657	
G2123	School Court Liaison	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096	
G2357	School Finance Officer	N	10, 12	200, 249	7.5	H-10	\$ 12,93	\$ 19,72	
G2338	School Info Processing Specialist I	N	12	249	7.5	H-10	\$ 12,93	\$ 19,72	
G2339	School Info Processing Specialist II	N	11, 12	220, 249	7.5	H-11	\$ 14,10	\$ 21,50	
G2400	School Nurse	E	10	200	7.5	G-015	\$ 32,528	\$ 52,120	
G2420	School Psychologist	E	10	200	7.5	G-017	\$ 38,648	\$ 61,924	
G2420	School Psychologist	E	11	220	7.5	G-117	\$ 42,513	\$ 68,117	
G2440	School Psychology Intern	N	10	200	7.5	H-11	\$ 14,10	\$ 21,50	
G2430	School Psychology Technician	E	11	220	7.5	G-114	\$ 32,853	\$ 52,601	
G2441	School Social Work Intern	N	11	220	7.5	H-11	\$ 14,10	\$ 21,50	
G2409	School Social Worker	E	11	220	7.5	G-117	\$ 42,513	\$ 68,117	
G2411	School Social Worker/Visiting Teacher	E	11	220	7.5	G-117	\$ 42,513	\$ 68,117	
G2346	School Technology Specialist I	N	12	249	7.5	H-12	\$ 15,37	\$ 23,43	
G2393	School Technology Specialist II	N	12	249	7.5	H-13	\$ 16,75	\$ 25,54	
G2398	School Technology Specialist Sr	N	12	249	7.5	H-14	\$ 18,26	\$ 27,84	
G2402	Security Officer	N	10	181	7.5	H-08	\$ 11,19	\$ 17,07	
G2404	Security Officer, Lead	N	12	249	7.5	H-10	\$ 12,93	\$ 19,72	
G2379	SOI Tutor	E	12	249	7.5	G-219	\$ 56,139	\$ 89,928	
G4004	SOI Tutor	N	12	249	NA	NA	NA	NA	
S11113	Special Education Coordinator	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047	
G2136	Special Education Health Liaison	E	11	220	7.5	G-116	\$ 39,013	\$ 62,492	
S1806	Speech/Language Pathologist	E	10	200	7.5	G-017	\$ 38,648	\$ 61,924	
S1806	Speech/Language Pathologist	E	11	220	7.5	G-117	\$ 42,513	\$ 68,117	
S1819	Speech/Language Pathologist, Lead	E	11	220	7.5	G-118	\$ 46,351	\$ 74,259	
G2370	Staff Accompanist	N	10	200	5	H-14	\$ 18,26	\$ 27,84	
G2306	Staff Support Assistant	N	Variable	Variable	Variable	Variable	Variable	Variable	
S2869	Student Attendant	N	10	181	6.75	H-08	\$ 11,19	\$ 17,07	
S2868	Student Health Attendant	N	10	181	6.75	H-10	\$ 12,93	\$ 19,72	
G2381	Student Worker - COE	N	10	200	NA	NA	NA	NA	
G2385	Student Worker - College	N	12	249	NA	NA	NA	NA	
G2384	Student Worker - High School	N	12	249	NA	NA	NA	NA	
G2389	Student Worker - Work Study	N	12	249	NA	NA	NA	NA	
G2378	Study Hall Monitor	N	10	181	6.75	H-06	\$ 9.98	\$ 15.23	
G2047	Substitute Administrator	N	12	249	NA	NA	NA	NA	
G2010	Substitute Cafeteria Monitor	N	12	249	NA	NA	NA	NA	

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2020	Substitute Custodian	N	12	249	NA	NA	NA	NA
G2025	Substitute Educational Interpreter	N	12	249	NA	NA	NA	NA
G2956	Substitute Food Service Manager	N	12	249	NA	NA	NA	NA
G2955	Substitute Food Service Worker I	N	12	249	NA	NA	NA	NA
G2954	Substitute Food Service Worker II	N	12	249	NA	NA	NA	NA
G2050	Substitute Instructional Assistant	N	12	249	NA	NA	NA	NA
G2030	Substitute School Nurse	N	12	249	NA	NA	NA	NA
G2040	Substitute Secretary	N	12	249	NA	NA	NA	NA
G2045	Substitute Teacher (Degreeed)	N	12	249	NA	NA	NA	NA
G2046	Substitute Teacher (Non-Degreeed)	N	12	249	NA	NA	NA	NA
G2044	Substitute Teacher, Long-Term	N	12	249	NA	NA	NA	NA
G4001	Super Saturday Teacher	N	12	249	NA	NA	NA	NA
G2101	Superintendent	E	12	249	NA	NA	NA	NA
G2161	System Administrator, Senior	E	12	249	7.5	G-220	\$ 60,080	\$ 96,213
G4002	TAH Grant Project Manager	E	12	249	7.5	G-214	\$ 37,184	\$ 59,534
GT2223	Teacher - 6, 7, 8 Grade Math	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT102	Teacher - Alternative Education	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT106	Teacher - Art	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST800	Teacher - Autism	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT120	Teacher - Band	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT121	Teacher - Biology/Life Science	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT122	Teacher - Business	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT122	Teacher - Business	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
GT130	Teacher - Chemistry	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT126	Teacher - Class Size Reduction (Roving)	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT123	Teacher - Class Size Reduction Grade 1	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT124	Teacher - Class Size Reduction Grade 2	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT125	Teacher - Class Size Reduction Grade 3	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT127	Teacher - Class Size Reduction Grade 4	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT128	Teacher - Class Size Reduction Grade 5	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT131	Teacher - Class Size Reduction Kindergarten	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT132	Teacher - Computer	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST811	Teacher - Developmentally Delayed	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT103	Teacher - Discipline Intervention	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST817	Teacher - Early Childhood Special Education	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT150	Teacher - Earth Science	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
GT151	Teacher - Education for Employment	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
GT104	Teacher - EIR at National Institute of Aerospace	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST815	Teacher - Emotionally Disturbed	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT154	Teacher - English as a Second Language	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT135	Teacher - Family and Consumer Science	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT135	Teacher - Family and Consumer Science	E	11	220	7.25	TCH11	\$ 39,000	\$ 61,506
GT162	Teacher - French	E	10	200	7.25	TCH10	\$ 42,900	\$ 67,657
GT823	Teacher - G.E.D.	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT170	Teacher - German	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT165	Teacher - Gifted 3rd Grade	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT166	Teacher - Gifted 4th Grade	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT167	Teacher - Gifted 5th Grade	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT168	Teacher - Gifted 6th Grade	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT171	Teacher - Gifted Resource	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT174	Teacher - Grade 1	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT175	Teacher - Grade 2	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT176	Teacher - Grade 3	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT177	Teacher - Grade 4	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT178	Teacher - Grade 5	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT179	Teacher - Grade 6	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT180	Teacher - Grade 7	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT181	Teacher - Grade 8	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT190	Teacher - Health and Physical Education	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST825	Teacher - Hearing Impaired	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT249	Teacher - I.B. World History	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT200	Teacher - Industrial Coop Training	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
GT825	Teacher - Instructional Technology Resource	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT172	Teacher - Kindergarten	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT210	Teacher - Language Arts	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT213	Teacher - Latin	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST828	Teacher - LD	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT220	Teacher - Librarian	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT220	Teacher - Marketing	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT220	Teacher - Marketing	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
GT221	Teacher - Math	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT225	Teacher - Math/Algebra	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506

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Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
ST816	Teacher - MR Academic	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST840	Teacher - MR Functional	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT230	Teacher - Music	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST830	Teacher - Other Health Impairment	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT240	Teacher - Photography	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
GT241	Teacher - Physical Science	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT242	Teacher - Physics	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT173	Teacher - Pre-School	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT260	Teacher - Reading	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT263	Teacher - Reading Recovery	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT270	Teacher - Science	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST835	Teacher - Severe Disabilities	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT272	Teacher - Social Science	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT274	Teacher - Spanish	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
ST839	Teacher - Special Cross Category	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT281	Teacher - Technical Education	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT281	Teacher - Technical Education	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
GT285	Teacher - Title I	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT283	Teacher - Title I Math	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT284	Teacher - Title I Reading	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT300	Teacher - Vocal/Choir	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT310	Teacher - Work and Family Studies	E	10	200	7.25	TCH10	\$ 39,000	\$ 61,506
GT310	Teacher - Work and Family Studies	E	11	220	7.25	TCH11	\$ 42,900	\$ 67,657
G0602	Teacher Liaison - 21st Century	N	12	249	NA	NA	NA	NA
G4003	Teacher Mentor	N	12	249	NA	NA	NA	NA
GT224	Teacher Specialist	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G3155	Technical Analyst	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
G3925	Technology Repair Specialist I	N	12	249	7.5	H-13	\$ 16,75	\$ 25,54
G3926	Technology Repair Specialist II	N	12	249	7.5	H-14	\$ 18,26	\$ 27,84
G3927	Technology Repair Specialist, Senior	N	12	249	7.5	H-15	\$ 19,90	\$ 30,34
G3928	Technology Repair Supervisor	N	12	249	7.5	H-16	\$ 21,68	\$ 33,07
G2371	Technology Support Manager	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096
G3920	Technology Support Specialist I	N	12	249	7.5	H-13	\$ 16,75	\$ 25,54
G3921	Technology Support Specialist II	N	12	249	7.5	H-14	\$ 18,26	\$ 27,84
G3922	Technology Support Specialist, Senior	N	12	249	7.5	H-15	\$ 19,90	\$ 30,34
G0605	Technology Trainer	N	12	249	NA	NA	NA	NA

**JOB CLASSIFICATIONS**  
**FY 2009-2010**  
**Effective July 1, 2009**

Assignment Code	Assignment Title	FLSA Status	Employment Term	Annual Days	Daily Hours	Grade	Range Minimum	Range Maximum
G2310	Television Programmer/Technician	N	12	249	7.5	H-14	\$ 18.26	\$ 27.84
G2112	Television Services Director	E	12	249	7.5	G-220	\$ 60,080	\$ 96,213
G4000	Temporary Staff	N	12	249	NA	NA	NA	NA
S3815	Testing Liaison	E	12	249	5	G-216	\$ 44,156	\$ 70,730
G2394	Testing Services Coordinator	N	12	249	7.5	H-13	\$ 16.75	\$ 25.54
G3940	Testing Specialist	N	12	249	7.5	H-12	\$ 15.37	\$ 23.43
G1117	Title I Consultant	N	12	249	NA	NA	NA	NA
G1115	Title I Coordinator	E	12	249	7.5	G-218	\$ 52,461	\$ 84,047
S2359	Transcriptionist	N	10	181	7.5	H-14	\$ 18.26	\$ 27.84
S1802	Transition Specialist	E	10	200	7.5	G-016	\$ 35,466	\$ 56,811
G2125	Transportation Coordinator	E	12	249	7.5	G-216	\$ 44,156	\$ 70,730
G2730	Transportation Dispatcher	N	12	249	8	H-09	\$ 11.87	\$ 18.10
G2712	Transportation Scheduler, Assistant	N	12	249	8	H-09	\$ 11.87	\$ 18.10
G2711	Transportation Scheduler/Data Manager	N	12	249	8	H-11	\$ 14.10	\$ 21.50
G2740	Transportation Shop Attendant	N	12	249	8	H-05	\$ 9.17	\$ 13.97
G2721	Transportation Supervisor	E	12	249	7.5	G-214	\$ 37,184	\$ 59,534
G2722	Transportation Supervisor of Safety, Training, and Recr	E	12	249	7.5	G-214	\$ 37,184	\$ 59,534
G2068	Tutor	N	12	249	NA	NA	NA	NA
G0604	Tutor - Title I	N	12	249	NA	NA	NA	NA
G2349	Video Animation Specialist	N	12	249	7.5	H-16	\$ 21.68	\$ 33.07
G2359	Video Broadcast Technician	N	12	249	5	H-14	\$ 18.26	\$ 27.84
S1808	Visual Impairment Specialist	E	10	200	7.5	G-016	\$ 35,466	\$ 56,811
G2601	Warehouse Supervisor	N	12	249	8	H-13	\$ 16.75	\$ 25.54
G2623	Warehouse Worker	N	12	249	8	H-06	\$ 9.98	\$ 15.23
G2626	Warehouse Worker, Lead	N	12	249	8	H-07	\$ 10.88	\$ 16.60
G2352	Webmaster	N	11	220	7.5	H-14	\$ 18.26	\$ 27.84
G2957	Youth Development Specialist	E	12	249	7.5	G-213	\$ 34,092	\$ 54,624
G1166	Youth Violence Prevention Program Manager	E	12	249	7.5	G-217	\$ 48,117	\$ 77,096

**ATHLETIC SUPPLEMENT SCHEDULES  
FY 2009/2010**

SUPP ID	ATHLETIC ASSIGNMENT TITLE	ANNUAL AMOUNT
601	ACADEMIC CHALLENGE SPONSOR	\$ 1,560.00
750	ATHLETICS DIRECTOR	\$ 5,090.00
809	ATHLETICS TRAINER	\$ 10,000.00
759	BASEBALL J.V. HEAD COACH	\$ 2,065.00
760	BASEBALL VARSITY HEAD COACH	\$ 3,184.00
762	BASKETBALL J.V. HEAD COACH	\$ 2,602.00
765	BASKETBALL VARSITY ASSISTANT COACH	\$ 2,661.00
766	BASKETBALL VARSITY HEAD COACH	\$ 3,184.00
768	CHEERLEADING J.V. HEAD COACH - ALL SEASONS	\$ 2,661.00
810	CHEERLEADING J.V. HEAD COACH - COMPETITION	\$ 300.00
811	CHEERLEADING J.V. HEAD COACH - FALL	\$ 1,180.50
812	CHEERLEADING J.V. HEAD COACH - WINTER	\$ 1,180.50
770	CHEERLEADING VARSITY HEAD COACH - ALL SEASONS	\$ 3,184.00
813	CHEERLEADING VARSITY HEAD COACH - COMPETITION	\$ 500.00
814	CHEERLEADING VARSITY HEAD COACH - FALL	\$ 1,342.00
815	CHEERLEADING VARSITY HEAD COACH - WINTER	\$ 1,342.00
628	DEBATE SPONSOR HIGH SCHOOL	\$ 2,065.00
774	FIELD HOCKEY J.V. HEAD COACH	\$ 1,616.00
775	FIELD HOCKEY VARSITY HEAD COACH	\$ 2,661.00
776	FOOTBALL J.V. HEAD COACH	\$ 2,661.00
778	FOOTBALL VARSITY ASSISTANT COACH	\$ 2,661.00
780	FOOTBALL VARSITY HEAD COACH	\$ 4,278.00
782	GOLF VARSITY HEAD COACH	\$ 1,142.00
667	MAJORETTE DIRECTOR HIGH SCHOOL	\$ 777.00
783	SOCcer J.V. HEAD COACH	\$ 1,616.00
785	SOCcer VARSITY HEAD COACH	\$ 2,661.00
786	SOFTBALL J.V. HEAD COACH	\$ 2,065.00
787	SOFTBALL VARSITY HEAD COACH	\$ 3,184.00
789	SPEECH FORENSICS SPONSOR	\$ 1,943.00
790	SWIMMING VARSITY ASSISTANT COACH	\$ 1,166.00
791	SWIMMING VARSITY HEAD COACH	\$ 2,602.00
792	TENNIS VARSITY HEAD COACH	\$ 2,065.00
771	TRACK CROSS COUNTRY VARSITY ASSISTANT COACH	\$ 1,166.00
773	TRACK CROSS COUNTRY VARSITY HEAD COACH	\$ 2,021.00
795	TRACK INDOOR VARSITY HEAD COACH	\$ 2,021.00
796	TRACK OUTDOOR VARSITY ASSISTANT COACH	\$ 1,943.00
798	TRACK OUTDOOR VARSITY HEAD COACH	\$ 3,114.00
803	WEIGHT ROOM COORDINATOR - ALL SEASONS	\$ 1,616.00
801	WEIGHT ROOM COORDINATOR - FALL	\$ 85.00
802	WEIGHT ROOM COORDINATOR - SPRING	\$ 714.00
799	WEIGHT ROOM COORDINATOR - SUMMER	\$ 817.00
804	WRESTLING VARSITY ASSISTANT COACH	\$ 1,943.00
806	WRESTLING VARSITY HEAD COACH	\$ 2,857.00

**CO-CURRICULAR SUPPLEMENT SCHEDULES  
FY 2009/2010**

<b>SUPP ID</b>	<b>CO-CURRICULAR ASSIGNMENT TITLE</b>	<b>ANNUAL AMOUNT</b>
603	ALL CITY JAZZ BAND DIRECTOR	\$ 2,674.00
609	AVID SPONSOR	\$ 1,087.00
611	BAND DIRECTOR HIGH SCHOOL	\$ 3,498.00
610	BAND DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
617	CASE MANAGER SPECIAL EDUCATION 1 - 39 CASES	\$ 1,125.00
618	CASE MANAGER SPECIAL EDUCATION 40 - 69 CASES	\$ 1,549.00
619	CASE MANAGER SPECIAL EDUCATION 70 - 99 CASES	\$ 1,970.00
620	CASE MANAGER SPECIAL EDUCATION 100 + CASES	\$ 2,251.00
621	CHORUS DIRECTOR MIDDLE SCHOOL	\$ 2,021.00
622	CHORUS DIRECTOR SENIOR HIGH SCHOOL	\$ 3,184.00
624	CHROME SPONSOR	\$ 870.00
639	CLASS SPONSOR - FRESHMAN	\$ 712.00
685	CLASS SPONSOR - SOPHOMORE	\$ 760.00
663	CLASS SPONSOR - JUNIOR	\$ 1,277.00
683	CLASS SPONSOR - SENIOR	\$ 1,167.00
855	DRIVER EDUCATION COORDINATOR	\$ 6,493.00
626	GUIDANCE DIRECTOR MIDDLE SCHOOL	\$ 911.00
630	DRAMA ASSISTANT SPONSOR HIGH SCHOOL	\$ 1,901.00
634	DRAMA SPONSOR HIGH SCHOOL	\$ 3,114.00
633	DRAMA SPONSOR MIDDLE SCHOOL	\$ 1,901.00
641	FUTURE TEACHERS OF AMERICA SPONSOR	\$ 911.00
647	GRADE CHAIRPERSON 1 - 6 TEACHERS	\$ 450.00
646	GRADE CHAIRPERSON 6 + TEACHERS	\$ 506.00
694	GRADUATION COORDINATOR	\$ 1,167.00
653	INSTRUCTIONAL LEADER 3 - 5 TEACHERS	\$ 802.00
654	INSTRUCTIONAL LEADER 6 - 8 TEACHERS	\$ 1,201.00
655	INSTRUCTIONAL LEADER 9 - 10 TEACHERS	\$ 1,605.00
656	INSTRUCTIONAL LEADER 11 + TEACHERS	\$ 1,671.00
657	INSTRUCTIONAL LEADER ELEMENTARY	\$ 2,251.00
658	INSTRUCTIONAL LEADER MIDDLE SCHOOL	\$ 3,376.00
665	LITERARY MAGAZINE SPONSOR HIGH SCHOOL	\$ 1,581.00
669	MODEL UN SPONSOR HIGH SCHOOL	\$ 2,021.00
671	NATIONAL HONOR SOCIETY SPONSOR	\$ 388.00
676	NEWSPAPER SPONSOR HIGH SCHOOL	\$ 2,524.00
675	NEWSPAPER SPONSOR MIDDLE SCHOOL	\$ 1,581.00
677	ODYSSEY OF THE MIND COACH	\$ 928.00
679	ODYSSEY OF THE MIND COORDINATOR	\$ 2,014.00
636	SCHOOL WEBMASTER	\$ 1,105.00
689	STUDENT ACTIVITIES DIRECTOR HIGH SCHOOL	\$ 3,498.00
688	STUDENT ACTIVITIES DIRECTOR MIDDLE SCHOOL	\$ 2,615.00
680	STUDENT COOPERATIVE ASSOCIATION ADVISOR	\$ 728.00
645	TAG ADVISOR - SECONDARY	\$ 973.00
642	TAG ADVISOR - ELEMENTARY, 1 - 7 STUDENTS/REFERRALS	\$ 205.00
643	TAG ADVISOR - ELEMENTARY, 8 - 16 STUDENTS/REFERRALS	\$ 308.00
644	TAG ADVISOR - ELEMENTARY, 17 + STUDENTS/REFERRALS	\$ 410.00
607	YEARBOOK SPONSOR HIGH SCHOOL	\$ 3,184.00
606	YEARBOOK SPONSOR MIDDLE SCHOOL	\$ 2,065.00
691	YOUTH IN GOVERNMENT SPONSOR	\$ 2,065.00
878	TEACHER EXTRA CLASS	\$ 5,628.00
890	TEACHER TWO EXTRA CLASSES	\$ 11,256.00

**EDUCATION SUPPLEMENT SCHEDULES  
FY 2009/2010**

<b>SUPP ID</b>	<b>EDUCATION SUPPLEMENT</b>	<b>ANNUAL AMOUNT</b>
904	APPRENTICE I	\$ 200.00
900	APPRENTICE II	\$ 400.00
901	APPRENTICE III	\$ 600.00
902	APPRENTICE IV	\$ 800.00
903	APPRENTICE V	\$ 1,350.00
935	ASHA CERTIFICATE OF CLINICAL COMPETENCE	\$ 2,000.00
931	ASSOCIATE'S DEGREE OR 60 SEMESTER HOURS	\$ 600.00
905	BACHELOR'S DEGREE	\$ 900.00
910	BACHELOR'S DEGREE PLUS 15 SEMESTER HOURS	\$ 450.00
921	CERTIFICATE OF ADVANCED GRADUATE STUDY	\$ 1,000.00
907	COMPUTER REPAIR TECHNICIAN	\$ 850.00
908	DOCTORATE DEGREE	\$ 2,000.00
933	EDUCATION SPECIALIST	\$ 1,000.00
916	JOURNEYMAN'S CARD	\$ 500.00
917	MASTER'S CARD	\$ 1,000.00
918	MASTER'S DEGREE	\$ 1,800.00
919	MASTER'S DEGREE IN FIELD	\$ 2,600.00
920	MASTER'S DEGREE PLUS 30 SEMESTER HOURS	\$ 800.00
934	NATIONAL BOARD CERTIFIED TEACHER	\$ 2,000.00
922	NATIONALLY CERTIFIED NURSE	\$ 365.00
928	PROFESSIONAL STANDARDS CERTIFICATE BASIC	\$ 365.00
926	PROFESSIONAL STANDARDS CERTIFICATE AP	\$ 450.00
923	PROFESSIONAL STANDARDS CERTIFICATE ADV I	\$ 550.00
924	PROFESSIONAL STANDARDS CERTIFICATE ADV II	\$ 660.00
925	PROFESSIONAL STANDARDS CERTIFICATE ADV III	\$ 800.00
927	PROFESSIONAL STANDARDS CERTIFICATE BACHELORS	\$ 900.00
929	PROFESSIONAL STANDARDS CERTIFICATE MS	\$ 1,035.00

**GENERAL SUPPLEMENT SCHEDULES  
FY 2009/2010**

<b>SUPP ID</b>	<b>GENERAL SUPPLEMENT TITLE</b>	<b>ANNUAL AMOUNT</b>
849	BASIC NEEDS PROVIDER	\$ 1,350.00
982	CELL PHONE A 12 MONTHS	\$ 1,200.00
983	CELL PHONE B 12 MONTHS	\$ 600.00
984	CELL PHONE C 12 MONTHS	\$ 420.00
979	CELL PHONE A 11 MONTHS	\$ 1,100.00
980	CELL PHONE B 11 MONTHS	\$ 550.00
981	CELL PHONE C 11 MONTHS	\$ 385.00
976	CELL PHONE A 10 MONTHS	\$ 1,000.00
977	CELL PHONE B 10 MONTHS	\$ 500.00
978	CELL PHONE C 10 MONTHS	\$ 350.00
886	SPECIAL EDUCATION BUS DRIVER	\$ 1,500.00
962	EXECUTIVE PERSONNEL TRAVEL	\$ 3,557.00
973	SUPERINTENDENT TRANSPORTATION ALLOWANCE	\$ 9,000.00

**TRAVEL SUPPLEMENT SCHEDULES  
FY 2009/2010**

<b>SUPP ID</b>	<b>TRAVEL SUPPLEMENT</b>	<b>ANNUAL AMOUNT</b>
950	ADMINISTRATIVE TRAVEL 11 MOS	\$ 1,139
951	FOOD SERVICE MANAGER TRAVEL	\$ 330
954	ITINERANT TEACHER TRAVEL 1 SCHOOL	\$ 330
955	ITINERANT TEACHER TRAVEL 2 SCHOOLS	\$ 571
956	ITINERANT TEACHER TRAVEL 3 SCHOOLS	\$ 975
957	ITINERANT TEACHER TRAVEL 4 SCHOOLS 10 MOS	\$ 1,139
958	ITINERANT TEACHER TRAVEL 4 SCHOOLS 11 MOS	\$ 1,216
959	ITINERANT TEACHER TRAVEL 5 SCHOOLS	\$ 1,544
960	ITINERANT TEACHER TRAVEL 6 SCHOOLS 10 MOS	\$ 1,620
961	ITINERANT TEACHER TRAVEL 6 SCHOOLS 11 MOS	\$ 1,859
964	SCHOOL SOCIAL WORKER TRAVEL	\$ 2,913
963	SCHOOL SOCIAL WORKER TRAVEL 12 MOS	\$ 3,076
965	SCHOOL SOCIAL WORKER TRAVEL PT 11 MOS	\$ 1,455
966	STAFF DEPARTMENTAL TRAVEL 10 MOS	\$ 2,431
967	STAFF DEPARTMENTAL TRAVEL 11 MOS	\$ 2,595
968	STAFF DEPARTMENTAL TRAVEL 12 MOS	\$ 2,913
975	STAFF TRAVEL 11 MOS	\$ 2,229
969	STAFF TRAVEL 12 MOS	\$ 2,431
970	STAFF TRAVEL 12 MOS B	\$ 1,216
971	STAFF TRAVEL 12 MOS C	\$ 734
972	STAFF TRAVEL PT 11 MOS	\$ 1,298

NOTE: All travel supplements are being phased out.

**Substitute Pay Rates****2009/2010****Effective 7-01-2009**

<b>Assignment Code</b>	<b>Position Title</b>	<b>Hourly Rate</b> (Up to 4 hours)	<b>Half Day Rate</b> (4.25 to 8 hours)	<b>Full Day Rate</b>
G2046	Substitute Teacher/non-degreeed	\$7.25	\$29.00	\$58.00
G2046	Substitute Teacher/non-degreeed	\$7.50	\$30.00	\$60.00
NA	Substitute teacher/non-degreeed	\$3.00	\$12.00	\$24.00
G2045	Substitute Teacher/degreeed	\$8.13	\$32.52	\$65.04
G2045	Substitute Teacher/degreeed	\$10.63	\$42.52	\$85.04
NA	Substitute Teacher/degreeed	\$3.38	\$13.52	\$27.04
G2044	Substitute Teacher/long-term	\$19.69	\$78.76	\$157.52
G2050	Substitute Instructional Assistant	\$7.25	NA	NA
G2030	Substitute Nurse	\$8.25	\$33.00	\$66.00
G2025	Substitute Interpreter	\$16.07	\$64.28	\$128.56
G2040	Substitute Secretary	\$7.25	NA	NA
G2010	Substitute Cafeteria Monitor	\$7.25	NA	NA
G2020	Substitute Custodian	\$7.25	NA	NA
G2955	Substitute Food Service Worker I	\$7.25	NA	NA
G2954	Substitute Food Service Worker II	\$7.95	NA	NA
G2953	Substitute Food Service Worker III	\$8.35	NA	NA
G2956	Substitute Food Service Manager	\$9.45	NA	NA